

Te Mahere Rautaki Kaurera

Our Long Term Plan

2021-2031

Volume 1

What the Council has planned
for the next 10 years

ccc.govt.nz/longtermplan

Image: He Puna Taimoana

Christchurch
City Council 

Christchurch City Council Long Term Plan 2021–2031

Ōtautahi-Christchurch

Volume 1 of 2

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Te Mahere Rautaki Kaurera

Our Long Term Plan

2021-2031

Christchurch City Council
Long Term Plan 2021–2031
Ōtautahi-Christchurch

Volume 1 of 2

This Long Term Plan was adopted by Christchurch City Council on 23 June 2021.
It covers the period 1 July 2021 to 30 June 2031.

This plan is contained in two volumes:

Volume 1: *What the Council has planned for the next 10 years*

Volume 2: *Strategies, Policies and Financial Information underpinning the Long Term Plan*

Cautionary Note

The forecast financial statements in this Long Term Plan 2021-2031 have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost and revenue forecasts.

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

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

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Mayor's Introduction

When we went out for consultation on this Long Term Plan (LTP), it was 10 years on from the devastating February 22 2011 earthquake. This is the third LTP since then, and each time we undertake this process, there has been a step change as we move further away from the impacts of the earthquakes and focus on the future.

We have had to face other challenges in that time – floods, the Port Hills fires, and the terrorist attack on our city's mosques in 2019. They all remind us that we can never predict with certainty what the future holds.

This is why when we originally set our expectations, we asked the organisation to embed risk and resilience within the LTP.

Only a few months after we said that we were hit by COVID-19, which has had a major impact on our city. This has included a significant drop in forecast dividends from our holdings company, Christchurch City Holdings Limited (CCHL), which has had an equally significant impact on our income.

As a result, we have seen our need to maintain high levels of investment in infrastructure forced into stark relief against the financial challenges of the city and district's ratepayers.

This came through loudly and clearly in the submissions. Leaving aside the specific questions

we asked, the overall message that emerged from submissions was for us to take a balanced approach – maintaining investment in infrastructure while keeping rates increases as low as we could.

There are no easy comparisons in local government, given the disparate nature of the 67 councils and holding the average rates increase just below 5 per cent has not been possible for several of our peers. It feels as if we have got the balance right.

This LTP consultation also occurred in parallel with consultation on the Ōtautahi-Christchurch Climate Resilience Strategy, resulting in more than 2500 combined submissions (including 361 oral submissions).

It was not surprising that there was a real sense that we needed to future-proof our city and district in this LTP, recognising the impacts climate change would impose. Public and active transport came through as being well-supported in submissions, alongside the need to maintain investment in roads and footpaths.

Me he momo toki, i tāraia ki te rino,
ki te pounamu rānei i herea ki te kakau
kia hangaia te whare, hei ahuru mōwhai;
kia hangaia te hourua, hei kawenga iwi;
kia hangaia te pou, hei mātāpono e.

Like a treasured adze lashed of iron or
greenstone to the wooden handle.
With it I can build the house for shelter;
the double hulled vessel for travel;
the guiding post for guidance.

Subsequently, the Climate Commission released its final advice to the Government, laying out a carbon-cutting roadmap and the Government has until December 2021 to respond. We will consider the Government's response in the Implementation Plan for the Climate Resilience Strategy, with any funding implications to be considered in future annual plans.

The other dominant theme that came through in the submissions was a strong desire, across a range of communities, to partner with us, so that together we could achieve much more.

We resolved to allocate additional support to our Urban Park Rangers and Parks partnerships, appoint a Papatipu Rūnanga partnership worker and to increase the Environment Partnership and Community Partnership Funds.

The investment we are making in this LTP will continue to build our resilience and prepare our communities and city for the impacts of climate change.

For example, the storm events of late May, while devastating for the wider Canterbury region, also tested our city's stormwater and flooding infrastructure, and we saw the value in our investment in areas like the Flockton Basin and stormwater retention at the upper Ōpāwaho-Heathcote.

In the consultation document we highlighted the level of uncertainty all councils face from the Government's reforms of Three Waters – drinking water, wastewater and stormwater.

The Government announced its initial decisions at the end of June, signalling the creation of four multi-regional water entities, with Christchurch proposed to be included in a South Island entity whose boundaries will be based on the Ngāi Tahu Takiwa (tribal region).

At the time of writing, the Government was still to provide important information about the financial implications for councils. The results of the reforms will feature significantly in the 2024-34 LTP.

Planning, dedication and skill
is required to produce the proper tool.
And with the proper tool,
you can shape the future.

The Government has also recently published an exposure draft of the Natural and Built Environment Act, the first of three planned pieces of legislation to replace the Resource Management Act 1991, which are anticipated to have significant impacts on how district councils are involved in planning and consenting.

And in April 2021 the Government also announced the Future for Local Government Review. We have undertaken an initial engagement with the Review Panel as part of the Canterbury region and expect to engage as a Council after the Review Panel's interim report in September 2021.

So, there is a high degree of uncertainty around the future role and responsibilities of local councils as

we enter this LTP period, but I remain optimistic that we have a strong foundation for whatever the future holds.

We have built strong relationships with other councils, government agencies, iwi, mana whenua, communities, NGOs and businesses, and this has helped us shift our mindset from looking backwards and seeking to recover what we had, to focusing on the future and creating a thriving, resilient and prosperous city and region together.

Our investment in ChristchurchNZ will see our city draw on the strengths of our region to meet global opportunities as we reposition ourselves for the future.

A test-bed for innovation, Christchurch is the place for future-focused, sustainable businesses and people who want to do things differently. We are leading the way in global health tech, aerospace and future transport, food fibre and agritech, and hi-tech solutions. These strategic strength sectors are supported by progressive ecosystems connecting enterprise, education, and government.

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



Lianne Dalziel
Mayor of Christchurch



Mayor and Councillors

The Elected members

Back row (from left):

Councillor Aaron Keown, Councillor Jake McLellan, Councillor Sam MacDonald, Councillor Dr Melanie Coker, Councillor Tim Scandrett, Councillor Mike Davidson, Councillor Anne Galloway, Councillor James Daniels.

Front row (from left):

Councillor Sara Templeton, Councillor Yani Johanson, Councillor Catherine Chu, Councillor James Gough, Mayor Lianne Dalziel, Deputy Mayor Andrew Turner, Councillor Phil Mauer, Councillor Pauline Cotter, Councillor Jimmy Chen.

Treaty Relationships

The background of the slide is a solid teal color. A thick, dark teal curved line starts near the bottom left and sweeps upwards and to the right, ending near the top right. The area below this line is a lighter, semi-transparent teal color, creating a layered effect.

Treaty Relationships

Through legislative frameworks Christchurch City Council is obligated to engage with, and strengthen relationships with Māori, premised on Te Tiriti o Waitangi as well as subsequent legislation such as the Local Government Act 2002, the Resource Management Act 1991 and Te Rūnanga o Ngāi Tahu Act 1996. The Local Government Act 2002 in particular, requires that Māori are afforded opportunity to participate in decision-making in areas of mutual interest.

Combined, these legislative documents set the basis of consultation with iwi and mana whenua to ensure that the views and values of Māori are considered across Council activities as we make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori - similarly this is true for the wider Christchurch Community and are mutual areas of interest for Māori and Council.

Enabling access to social housing and papakāinga development (housing developments for Māori on ancestral land) are also fundamental to Māori wellbeing and form a further pou (pillar) in the relationship between Māori and Council.

Strategic

Council directly engages with iwi - Te Rūnanga o Ngāi Tahu, and six of the Papatipu Rūnanga whom fall within the Council catchment as mana whenua of respective rohe: Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Wairewa Rūnanga, Te Rūnanga o Koukourārata, Ōnuku Rūnanga and Te Taumutu Rūnanga.

The six Papatipu Rūnanga collectively formed a body, Te Kahui Kahukura, to engage and partner at the strategic level with Council to advance mutual goals, namely to support environmental, social, cultural and economic wellbeing for Māori, inclusive of resolving papakāinga development restrictions on Māori land.

Engagement between Te Kahui Kahukura and Council is achieved through committee under the auspices of the Te Hononga - Papatipu Rūnanga Committee

which meets quarterly. Te Hononga is underpinned by a relationship agreement signed in 2016 by the six Papatipu Rūnanga of Canterbury and the Council. The Committee enables the Council to strengthen relationships and communication with mana whenua and provides opportunity for Māori to contribute to decision-making.

Operational

At the operational level the relationship is strengthened through the Ngāi Tahu Relationship Team consisting of a Principal Advisor and a Senior Advisor. The Principal Advisor reports directly to the Chief Executive and both advisors operate in the strategic and operational environments. The purpose of this team is to foster working relationships with CCC operational staff, and Papatipu Rūnanga on a daily basis. The team also guide Council operational staff on cultural substance of policies, procedures and strategies set within Christchurch City Council.

The Council provides many different pathways for staff to participate and engage to extend their understanding of Ngāi Tahu cultural values. As well as providing Te Tiriti o Waitangi workshops for all newcomers to the organisation, Council employees can:

- learn te reo.
- learn waiata.
- participate in marae based cultural workshops and seminars.
- attend weekly open sessions to engage with the relationship team.

Externally, the relationship team and Council staff engage directly with the six papatipu rūnanga and mana whenua at the operational level to ensure ngā rūnanga are informed, involved and represented in areas of mutual interest. The range of activity and engagement is broad and covers many facets of strengthening social, environmental, economic and cultural interaction premised on a Te Tiriti based relationship.

Greater Christchurch Partnership

Ngāi Tahu are represented on the Greater Christchurch Partnership (GCP) to collaborate on planning and managing the impacts of growth and development

in the Greater Christchurch area. This provides Iwi and papatipu rūnanga further opportunities to actively contribute to and make decisions in areas of mutual interest, as a valued partner at the GCP decision table.

Urban Māori with external tribal affiliations

Whilst the council specifically recognises the special relationship with Iwi and mana whenua, it also engages with wider Māori who are present in the city and whose tribal affiliations are external of Ngāi Tahu through Te Rūnanga o Ngā Maatawaka specifically on urban Māori community matters. Situated at Ngā Hau e Wha Marae - Te Rūnanga o Ngā Maata Waka is a valuable community stakeholder.

Independent Auditor's Report

To the reader:

Independent Auditor's report on Christchurch City Council's 2021-31 long-term plan

I am the Auditor-General's appointed auditor for Christchurch City Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 23 June 2021.

Opinion

In our opinion:

- the plan provides a reasonable basis for:
 - long-term, integrated decision-making and co-ordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 143–149 (Volume 2) represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

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

Emphasis of Matters

Without modifying our opinion, we draw attention to the following disclosure.

Uncertainty over three waters reforms

Pages 129–130 (Volume 2) outline the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The plan was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the plan has been based.

Basis of opinion

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

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

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;

- the approach taken by the Council to maintain its assets is reasonable, given the types of asset infrastructure owned by the Council;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

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

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and

- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

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

Independence and quality control

We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

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



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

Our Long Term Plan 2021-31 reflects the wishes and needs of the city's residents.

This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the next 10 years.

We listened

In line with its obligations under the Local Government Act, the Council adopted a draft Long Term Plan and a Consultation Document on 4 March 2021. The Consultation Document formed the basis for the formal consultation process. It outlined key issues covered in the Long Term Plan, the Council's proposed approach to these matters and preferred options for addressing them.

The full draft Long Term Plan and Consultation Document were available for download from the Council website, and in hard copy format from Council libraries and service centres.

An email letting people know about the draft Long Term Plan and consultation process was sent to more than 500 stakeholders and community groups. Our Chief Executive also sent regular emails to more than 70 key stakeholders announcing the beginning of consultation, updating them throughout the process and encouraging them to share information with their networks.

We set up a separate draft Long Term Plan section on the Council website and used it to highlight key projects and proposals. The web page was also supported by our online news platform, Newsline which published more than 20 articles dedicated to draft Long Term Plan topics during the consultation period. The webpage received a total of 15,293 page

views from 10,064 unique users – double the number of users from the 2018-28 Long Term Plan.

We also introduced a new online search tool which enabled residents to search by project name or area to find out both our capital and operational expenditure. Previously the only way to find out this information was to search manually through a PDF document, so the online tool represents a significant improvement in making information accessible and easy to understand for residents. The tool received positive feedback from residents and was used by more than 2,470 individuals who averaged four minutes on the site.

The draft Long Term Plan, and the ways people could have their say, were promoted in print and online advertising. Our Facebook advertising reached 49,072 people, and generated 4,488 clicks through to the webpage, while our Google Display advertising generated 5,480 clicks through to the webpage.

We held two drop-in sessions at Tūranga for people to talk to staff and councillors. Environment Canterbury (Ecan) councillors joined us for one of these sessions as consultation on their Long Term Plan was happening at the same time and both organisations recognised the value of a joined-up approach for residents.

There were 31 community board-organised draft Long Term Plan events, spread across the seven wards. These events were a mixture of drop-in sessions and attendance at events already happening in the community. There were also presentations given to the disability sector, various residents' associations and community networks.

To help promote the consultation on the draft Long Term Plan to a wider audience, a flyer letting people know about the consultation was translated into te reo Māori, simplified Chinese, Korean, Samoan, Farsi and Nepali. These flyers were made available through our channels. We also sent emails promoting the consultation to more than 25 culturally and linguistically diverse networks and organisations.

To target young people, we emailed more than 20 key youth networks and organisations, and promoted the Long Term Plan at the Schools Strike 4 Climate protest. The Christchurch Youth Council led specific youth-focused engagement to support their submission.

We also wrote to rural ratepayers not currently paying the land drainage targeted rate, and

to community groups currently receiving rates remissions to ensure they were informed of potential changes.

We received 2,382 submissions. In general, submitters understood the need for rates increases. However, there was concern about the impact of cumulative rates increases, and about how low and fixed-income households would manage.

Submitters felt that targeted rates were fair, with the exception of the proposed changes to the land drainage targeted rate. Many supported the need for an excess water charge to encourage residents to think more about sustainability in their water use.

We saw many more submissions on strategic issues than we have in the past. Many submitters signalled that they expected us to focus on how we are going to be ready for the challenges that we are likely to face in the future. Generally, there was a feeling among some submitters that reducing and managing the impacts of climate change needs to be at the forefront of every decision we make.

Our strategic approach to transport was a particular focus for submitters this year, and was reflected in the number of submissions received on cycling infrastructure, public transport and mass rapid transit.

Submitters regularly highlighted the need for the city to have strong, resilient communities, living in a city that is prepared for future challenges. There was a particular emphasis on how we can work alongside

and in partnership with community groups and organisations to provide a range of services to and achieve the best outcomes for our communities.

While submitters generally understood the need for rates to increase, there was a level of frustration that rates were going to increase at the same time that we were proposing cuts to some services that the community value the most. Submitters made it clear that the libraries and the art gallery are valued community facilities and services, and residents were particularly disappointed by the proposed cuts to these. The importance of the facilities that we provide for our communities was highlighted once again in the numerous requests for additional community halls and gathering spaces, amenity improvements for our neighbourhood parks and the strong support for retaining Wharenui Pool.

Staff reviewed all the submissions, and responded with additional information as appropriate, before they were sent to the mayor and councillors for consideration. More than 300 people presented their submissions in person over nine days of hearings.

The Council discussed the wide range of issues raised and deliberated over changes to the draft Plan before adopting the Long Term Plan on 23 June 2021.

Changes from the draft to the final plan

Rates

Despite COVID-19 altering our financial landscape, we ultimately arrived at a rates increase lower than we first proposed, and lower than most other metropolitan cities across New Zealand. This result was for several reasons. Since releasing the draft Long Term Plan in March, we've benefited from some higher revenue projections, a stronger growth in our rating base, and prudent management of our finances. Consequently, the Council confirmed:

- An average residential rates increase for 2021/22 of 4.65 per cent, which equates to an extra \$2.54 a week on average. This is lower than the 5 per cent average residential rates increase proposed and consulted on in the draft Long Term Plan 2021–31 in March this year.
- An average rates increase for all ratepayers of 4.97 per cent for 2021/22. The average rates increase for all ratepayers proposed in the draft Long Term Plan 2021-31 that went out for public consultation was 5.56 per cent.
- An average business rates increase of 5.30 per cent, which equates to an extra \$705.19 a year, or \$13.56 a week. This is lower than the 5.91 per cent increase proposed in the draft Long Term Plan 2021-31 released for public consultation in March this year.
- For an average remote rural property, a rates increase of 5.10 per cent has been approved for 2021/22, which equates to \$134.60 a year, or \$2.59

a week. This is lower than the 5.83 per cent overall average rates increase for remote rural properties proposed in the draft Long Term Plan 2021-31 that went out for public consultation.

The Council also confirmed the introduction of:

- A targeted rate for the Arts Centre Te Matatiki Toi Ora to provide a \$5.5 million capital grant.
- A targeted rate on business properties in the central city to fund the Council's annual grant to the Central City Business Association.
- A targeted rate for heritage to clearly show the rates already being paid towards specific heritage projects in the central city.

Land Drainage Targeted Rate

The proposed Land Drainage Targeted Rate will not be amended in 2021/22. Staff will reconsider the proposal, consult the affected community and establish a rural advisory group.

Water

The Council approved the introduction of an excess water charge for households that use significantly more water than average. This will apply to any household that uses more than 700 litres a day, and will be implemented in stages. In the 2021/2022 financial year all households will receive information on their actual water use and excess water use charges will be invoiced from 1 July 2022.

Climate change and environmental initiatives

The Council approved an additional \$13.5 million over 10 years for several climate change and environmental initiatives. This includes extending funding for Enviroschools Canterbury at \$75,000 per year to allow more Christchurch schools to access this education programme, and funding for our Coastal Hazards Adaptation Planning programme.

Libraries, service centres and other facilities

The draft Long Term Plan 2021-31 proposed a significant number of cuts to services such as libraries, service centres, the Art Gallery and the Riccarton Bus Lounges. In response to strong feedback from residents, the Council has agreed to:

- Allocate \$30,000 a year to each of the Akaroa and Lyttelton service centres to allow face-to-face customer service to continue.
- Maintain current opening hours at Christchurch Art Gallery Te Puna o Waiwhetū and reinstate the education and public programmes that were proposed to be cut.
- Allocate \$200,000 in 2021/22 to the gallery for its Art in Public Places programme.
- Maintain the current opening hours of Tūranga and many of our other libraries. Tūranga will also be open on five public holidays a year.

- Maintain the Mobile Library Service for now, with users to be consulted on alternative service arrangements.
- Retain the Riccarton Bus Lounges.

Community partnerships and support

To encourage better partnerships with other organisations, funding of \$350,000 a year, for three years, has been included for community partnerships aimed at building social capital, community capacity and collaboration in communities of high deprivation.

Furthermore, the proposed 5 per cent cut to the Strengthening Communities Grant Fund will not be implemented. Instead, the grant pool will increase by 2 per cent from 2022/23.

The Not-for-profit Community based Rates Remission proposal was deferred until 1 July 2022 with staff to prepare advice for consideration during the 2022/23 Annual Plan process.

Heritage

The Council agreed to additional funding of \$11.8 million for the base isolation of the Robert McDougall Art Gallery. Contingent on the museum raising the other funding needed for its redevelopment.

Ōtākaro Avon River Corridor regeneration

In addition to the \$316 million allocated to implement the Ōtākaro Avon River Corridor Regeneration Plan in the draft Long Term Plan, the Council reinstated \$12 million to complete the Waitaki Basin stopbanks to enable the construction of the City to Sea Pathway (along the Green Spine) and the Ōtākaro-Avon Major Cycleway Route.

Other major projects

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

- An additional \$300,000 in 2021/22, and \$500,000 per annum thereafter for Port Hills and Lyttelton Harbour erosion and sediment control.
- An additional \$150,000 for Ilam Stream improvements and investigating options for augmenting the flow in 2021/22.
- \$3 million spread over three years to extend the Tsunami Warning System to align with updated tsunami evacuation zones, including extending the system to Banks Peninsula.
- \$250,000 capital expenditure per year for three years to implement at least five slow speed neighbourhoods a year.
- To complete the current Major Cycleways Routes programme by 2027/28.

- Budget brought forward from 2027 to 2023 for the Selwyn Street Masterplan – Street and Movement, to align with the work Waka Kotahi NZTA is undertaking on Brougham Street, which is expected to start in late 2022.
- Reinstatement of \$3 million formerly set aside for the rebuild of the Shirley Community Centre in 2029/30 and 2031/32 to enable a subsequent annual plan to bring the funding forward if plans are progressed.
- Inclusion of \$500,000 in 2021/22 to install a shared path on Gardiners Road between Wilkinsons and Sawyers Arms roads.

Surplus properties

Options for the future use of 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall are to be further considered.

Community Outcomes and Strategic Framework

Community Outcomes and Strategic Framework

The Strategic Framework provides a big picture view of what the Council is trying to achieve for Ōtautahi - Christchurch. It provides the foundation for the Long Term Plan, guiding the shape of our work programmes and allocation of funding. The Local Government Act requires all councils to identify the rationale for their work, in the form of community outcomes. These outcomes capture what we aim to achieve in promoting the wellbeing of everyone in our city. Our outcomes take a whole-of-community view – we can't achieve them by ourselves. Success will require empowering communities, working in partnership with mana whenua and collaborating with the Government and other agencies.

Ōtautahi-Christchurch is a city of opportunity for all

Open to new ideas, new people and new ways of doing things – a city where anything is possible

Community Outcomes			
<p>Resilient communities</p> <ul style="list-style-type: none"> Strong sense of community Active participation in civic life Safe and healthy communities Celebration of our identity through arts, culture, heritage, sport and recreation Valuing the voices of all cultures and ages (including children) 	<p>Liveable city</p> <ul style="list-style-type: none"> Vibrant and thriving city centre Sustainable suburban and rural centres A well connected and accessible city promoting active and public transport Sufficient supply of, and access to, a range of housing 21st century garden city we are proud to live in 	<p>Healthy environment</p> <ul style="list-style-type: none"> Healthy water bodies High quality drinking water Unique landscapes and indigenous biodiversity are valued and stewardship exercised Sustainable use of resources and minimising waste 	<p>Prosperous economy</p> <ul style="list-style-type: none"> Great place for people, business and investment An inclusive, equitable economy with broad-based prosperity for all A productive, adaptive and resilient economic base Modern and robust city infrastructure and community facilities

The Mayor and Councillors have also identified strategic priorities that reflect key issues for Ōtautahi - Christchurch. These priorities flag areas where they want to see a change in approach or increase in focus this Council term and beyond. The strategic priorities are:

- Enabling active and connected communities to own their future
- Meeting the challenge of climate change through every means available
- Ensuring a high quality drinking water supply that is safe and sustainable
- Accelerating the momentum the city needs
- Ensuring rates are affordable and sustainable

Further information on what our community outcomes mean for our district is in the table below.

Outcome	Explanation
Resilient Communities	
Strong sense of community	<p>Our general sense of wellbeing and quality of life often depends on having caring and supportive networks. Good relationships between people in the neighbourhood build a sense of belonging in the community, and promotes social cohesion.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • People have a strong sense of belonging and are actively involved in the life of Ōtautahi - Christchurch. • Communities are supported to undertake initiatives that make their local area a better place to live and visit. • Vibrant and resilient community and volunteer groups provide support, encourage participation and mobilise resources. • People have strong social networks and someone to turn to in time of need. • Appropriate services are available within local communities.
Active participation in civic life	<p>Cities work best when residents are actively involved in shaping the city of the future. Participation in community initiatives and wider city processes supports wellbeing. The Council strives to give our diverse communities meaningful opportunities to have their say and contribute to decisions on issues important to them. The Council is committed to continuing to build its governance partnership with Ngāi Tahu Papatipu Rūnanga, based on mutual understanding and respect.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • People and organisations are listened to and valued • Residents have opportunities to be involved in decisions that are important to them • Community-led decision-making complements Council decision-making • The Council establishes, maintains and improves opportunities for Māori to participate in decision-making • Māori are involved in decision-making from the beginning, in areas of mutual interest, especially in significant decisions relating to the environment, social and economic recovery

Outcome	Explanation
Safe and healthy communities	<p>The Council has wide-ranging responsibilities for keeping our communities safe and healthy in both our built and natural environment. Community and individual safety has many dimensions, including feeling safe from crime. Safe communities can give people a sense of belonging and being valued.</p> <p>There are also many dimensions to community and individual health and wellbeing (physical, social, spiritual, mental and emotional). Partnership and collaboration with government and community organisations is critical to supporting healthy people and communities. Local leadership at every level and strong community networks are key elements in safe communities and they are also crucial to building community resilience.</p> <p>The city needs to be well prepared for natural hazards and other shocks and stressors. Working with residents to develop planning responses that are appropriate to each community is essential for helping us prepare for future challenges.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch has a safe and healthy built and natural environment • Council services support and enable good public health • People feel safe in their homes, neighbourhoods and the central city • Community facilities and public places are safe, healthy, and welcoming • People have active and healthy lifestyles • The city is well-prepared for future challenges • Our resilient communities have a good understanding of the city’s natural hazard risks • Our resilient communities help us to respond to and recover from shocks and stressors
Celebration of our identity through arts, culture, heritage, sport and recreation	<p>Being able to participate in the arts, cultural or heritage activities, and/or sports and recreation are very important to individual and community wellbeing. Our individual and collective sense of identify and belonging is enhanced by participating in and enjoying these activities, which build connections with other people and to places.</p> <p>The Council has a leadership role in making Ōtautahi - Christchurch a city where diversity is welcomed and celebrated. The Council is also committed to a partnership relationship with Ngāi Tahu Papatipu Rūnanga which recognises that they are mana whenua for the Ōtautahi - Christchurch district. As mana whenua, Ngāi Tahu has the</p>

Outcome	Explanation
	<p>longest association with many places and resources in the district, including settlements, transport routes, gardens, urupā (burial grounds), and places of importance for mahinga kai (food and resources).</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch is an inclusive multicultural and multilingual city that honours Te Tiriti o Waitangi – a city where all people belong • We recognise that Ngāi Tahu Papatipu Rūnanga are mana whenua for the Ōtautahi - Christchurch district • We value diversity and treat all groups and cultures with respect • Everyone feels welcome in the city and has a place or an activity where they can be themselves • Our heritage is a taonga and should be collectively valued and protected, celebrated and shared • Sites and places of cultural significance are respected and preserved • Arts, cultural, sporting and recreational opportunities are available to all our communities
<p>Valuing the voices of all cultures and ages (including children)</p>	<p>The Council’s vision for the city is that Ōtautahi - Christchurch is a city of opportunity for all, open to new ideas, new people and new ways of doing things. We want to be an inclusive, connected city. It is important to the Council to take an inter-generational approach to issues, prioritising the social, economic, environmental and cultural wellbeing of the community now and into the future.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch has resilient, inclusive communities that build positive relationships, enhance understanding of human rights, and resist discrimination and racism • All communities have equitable access to Council services and resources, and their voices are heard and valued • There are tailored opportunities for diverse communities to have their say and to shape decision-making on issues they care about • Barriers to participation are identified and removed, especially for under-represented communities • Our children and young people have opportunities to be heard, and their views are valued • The needs of current and future generations are taken into account in city decision-making

Outcome	Explanation
Liveable city	
Vibrant and thriving city centre	<p>For Ōtautahi - Christchurch to thrive and prosper as a modern, sustainable, 21st century city, it is vital that the central city is an attractive destination for people to visit, work and live</p> <p><u>What this means for us</u> We have a central city which is:</p> <ul style="list-style-type: none"> • the thriving centre of an international city • a vibrant people-focused place - day and night • a community with growing, liveable central city neighbourhoods. • a place where residents and visitors enjoy being
Sustainable suburban and rural centres	<p>A network of strong district and neighbourhood centres provide accessible services and facilities for communities and can be focal points for local economic activity. As places for people, they are well-designed, accessible and safe.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • People can meet most of their regular and everyday needs nearby • Our centres maintain a good mix of social and economic uses around which new businesses investment is attracted • People choose to spend time in their local centres, encouraging social interaction and participation that strengthens the community identity • Communities and local businesses are encouraged to take leadership in building community loyalty to what's on offer in local centres
A well connected and accessible city promoting active and public transport	<p>Our transport system supports community wellbeing and the liveability of the city, and needs to be able to adapt to do this. The transport system must enable participation in economic and social opportunities; protect people from harm; support economic activity and be able to transition to low carbon transport options.</p> <p>Active and public transport modes benefit Ōtautahi - Christchurch through reduced congestion and energy dependence, reducing demand for new roads and parking, and enhanced health and wellbeing through increased physical activity and greater social interaction.</p>

Outcome	Explanation
	<p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Our transport network is reliable, safe and agile – able to adapt to and accommodate technological change, plus different and changing types of transport • An increased proportion of journeys are made by active, public, or shared transport • Residents have equitable access to public transport and cycleways across the city • Everyone can more safely move around the city • CO2 emissions from transport are reduced
Sufficient supply and access to a range of housing	<p>Housing is a key building block for individual and community wellbeing. Well-designed, maintained and located housing will improve social, economic, environmental and cultural wellbeing in the city. The Council recognises that access to good quality housing is a basic human right.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • The city has a housing supply that can meet the diverse needs of current and future residents • New and existing homes are secure, accessible, safe, efficient and healthy and include affordable options. • Well-designed homes and neighbourhoods provide a high quality of life for residents.
21st century garden city we are proud to live in	<p>Ōtautahi - Christchurch has a proud history as New Zealand's Garden City. In the 21st century we are finding new ways to express this identity, as our regeneration produces new greenspaces and we explore more sustainable approaches to city living. Having good access to nature and greenspaces provides many benefits. Maintaining access to gardens, parks, trees and open spaces is becoming more important as we accommodate more people and businesses in less space.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • The community values and actively cares for our greenspaces, which in-turn provide many benefits to the community. • Opportunities for growing and gathering food, community gardening, and buying locally are available to our communities • Our homes, neighbourhoods and commercial areas incorporate vegetation and open spaces. • People have equitable access to open and green spaces across the city and district

Outcome	Explanation
Healthy environment	
Healthy water bodies	<p>Water is a taonga, of fundamental importance to the life of the community and crucial to the health of the environment in which the community lives. The health of our water will be a key factor in setting the course for our environmental, social, cultural and economic wellbeing, now and into the future. Healthy water, from the source to the sea, is of critical importance to Ngāi Tahu, fundamental for the sustenance of Ngāi Tahu culture and spirituality. Water is woven deep into the Ngāi Tahu identity.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Water is cared for in a sustainable and integrated way and in partnership with Papatipu Rūnanga and Te Rūnanga o Ngāi Tahu , in line with the principle of kaitiakitanga • Water quality and ecosystems are protected and enhanced • An increasing proportion of our waterways support mahinga kai
High-quality drinking water	<p>Access to clean drinking water is fundamental to wellbeing – everyone needs to have access to clean water that is safe to drink. The long-term impacts of climate change are likely to affect the availability of water and demand on public water supplies. This is directly in line with the healthy water outcome and Papatipu Rūnanga Ngāi Tahu are committed to providing high quality drinking water to all communities.</p> <p><u>What this means for us:</u></p> <ul style="list-style-type: none"> • The Council aims to deliver safe drinking water to its residents without the need for residual disinfection such as chlorination • Our high-quality drinking water is used appropriately, to ensure the long-term availability of existing water sources • We protect our high quality groundwater supplies from potential sources of contamination • Christchurch residents value their high quality drinking water
Unique landscapes and indigenous biodiversity are valued and stewardship exercised	<p>The city and district have unique environments and habitats that are nationally, internationally and culturally significant. The Resource Management Act entrusts us with responsibilities to maintain and protect our unique landscapes and indigenous biodiversity.</p>

Outcome	Explanation
	<p>The natural environment is important to both physical and psychological wellbeing, so actions that promote and protect our environment also support wellbeing. In turn, people and communities with strong wellbeing also tend to be environmentally responsible in their behaviour. We support community ownership of and action to protect their local environment.</p> <p><u>What this means for us:</u></p> <ul style="list-style-type: none"> • We exercise kaitiakitanga / stewardship in ensuring that our unique landscapes and indigenous biodiversity are protected and enhanced for future generations • Mana whenua maintain their association with landscapes and places that are important to them • People feel a connection with, and responsibility towards the natural environment
Sustainable use of resources and minimising waste	<p>The environment provides us with resources such as fresh air, clean water, food and materials that sustain our communities and economy. Each person and organisation has a duty of care, to be kaitiaki / guardians - to use resource responsibly to ensure our current and future wellbeing. In 2019 the Council declared a climate and ecological emergency and following scientific advice and community feedback, set a target of being carbon neutral as a city by 2045. The Council aims to reach net zero greenhouse gas emissions as an organisation by 2030.</p> <p>Waste is a significant issue because it places growing demand on natural resources, while litter and pollution can harm life. Creating a circular economy is vital, so resources can continue to provide benefits in a closed loop waste-free system.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Each person and organisation acts to reduce their impacts on the environment and minimise greenhouse gas emissions and waste. • Ōtautahi - Christchurch will actively work towards being carbon neutral by 2045 and the Council will work towards net zero emissions by 2030. • Waste in all its forms will be avoided, reduced, reused and recycled or composted.

Outcome	Explanation
Prosperous Economy	
Great place for people, business and investment	<p>A city which can attract minor and major economic activities and investments will be able to offer quality employment opportunities with emphasis on sustainable, long-term practices, and overall a better quality of life for its residents.</p> <p>Sustainable economic development will help the city thrive and ensure this is a great place both for current and future generations. Papatipu Rūnanga Ngāi Tahu have long been committed to an intergenerational approach, setting goals based on the wellbeing of future generations. This is captured in the Te Rūnanga o Ngāi Tahu mission statement, <i>mō tātou, ā, mō kā uri ā muri ake nei – for us and our children after us.</i></p> <p>We know that we will encounter future challenges and our ability to adapt and respond to these changes in a positive and constructive way will be critically important for our future prosperity.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch is regarded nationally and globally as a city that attracts people to do business, invest, study and live here • Local businesses build the economic, social and environmental competitiveness of our city, delivering quality jobs and careers • Our residents have access to an ideal balance between lifestyle and opportunity • We value and encourage lifelong learning and skills development
Inclusive, equitable economy with broad-based prosperity	<p>A broad and inclusive economy unlocks the growth potential of disadvantaged communities and ensures everyone can share in the city's prosperity. Stressors and challenges, such as rapid technological change and the impacts of a changing climate, may exacerbate existing inequalities.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Productive, sustainable growth improves the living standards and wellbeing of everyone in the community • Inequality in the city is reduced

Outcome	Explanation
<p>A productive, adaptive and resilient economic base</p>	<p>Economic wellbeing helps us to achieve improvements in our overall wellbeing. Ōtautahi - Christchurch is part-way through an important period of change following the earthquake sequence and how we continue to adapt to this period of change will be important to our future prosperity. Ōtautahi - Christchurch has relatively low productivity by most measures and compared with cities like Auckland and Wellington.</p> <p>We have experienced unique challenges that we must learn from and share the knowledge gained. We know that we will face future challenges as well as having to adapt to ongoing stressors, such as an ageing population, rapid technological change and the challenges of climate change.</p> <p>A productive, adaptive and resilient economy is important to Papatipu Rūnanga Ngāi Tahu. Ngāi Tahu are a resilient people with a proud history of commercial activity and trade. This has developed since the Treaty settlements into substantial financial and commercial operations that annually contribute over \$200 million to the South Island economy and provides the financial support for the tribe's intergenerational journey.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • We improve our share of the national economy • The city economy is prepared for and can respond to ongoing stressors and future challenges • The city economy is growing in key sectors such as high tech • We work hard to rebuild our tourism offering and sector. • We realise the benefits of being a Gateway City to Antarctica
<p>Modern and robust city infrastructure and facilities</p>	<p>Infrastructure supports much of our daily lives; it enables service delivery and economic activity and is vital to individual and community wellbeing. Maintaining good quality city infrastructure and community facilities is a challenging task, due to the pressures of an aging and urbanising population, financial constraints, changing technology, and other factors.</p> <p><u>What this means for us</u></p> <ul style="list-style-type: none"> • Critical infrastructure can absorb and adapt to stressors and shocks, and be resilient to the challenges of climate change • Robust and right-sized city infrastructure supports sustainable economic growth • Reliable infrastructure is essential for our wellbeing, ensuring we have high-quality, safe drinking water and waste is safely and sustainably removed and disposed of.

Financial Overview

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Financial Overview

This section provides an overview of financial information included in the Long Term Plan (LTP). The results flow from an extensive review of operating costs which commenced in January 2020, enabling savings to be made immediately post COVID-19 for the Annual Plan 2020/21 and also for this LTP. A significant review of capital expenditure was also undertaken, focussing on deliverability and affordability, but also taking into account the need to prevent further deterioration in our asset networks with resulting significantly higher future maintenance costs. We have had to limit the programme level and resultant borrowing in the first three years to preserve a prudent amount of debt headroom through the 2025/29 period, where the net debt ratio peaks, to ensure we retain appropriate borrowing capacity / financial resilience in case of another event.

For further high level funding information please read the Financial Strategy. The table below shows the total funding requirements for the Council for the ten years of the LTP. Key items or changes in the financial statements are mentioned below.

Operating expenditure

Significant items:

- A series of Councillor workshops held during 2020 identified cost savings for 2020/21 of \$25.6 million, which subsequently was reduced to \$18.7 million after considering submissions to the consultation document.
- Communities and Citizens expenditure increases through to 2023/24 due to the planned opening of the Metro Sports Facility, and the Hornby Library, Customer Services, South West Leisure Centre. The 2024/25 – 2026/27 years include the Canterbury Museum capital redevelopment grant of \$7.8 million annually (\$23.5 million total).

- Increased Christchurch NZ funding of \$5.5 million each year, making total base funding \$13.6 million per year. Previous Development Christchurch Limited funding of \$2 million each year has been redistributed to Christchurch NZ.
- Venues Ōtautahi Ltd (formally Vbase) annual capital grants for Christchurch Arena upgrade and renewals and Town Hall renewals - \$5.2 million (2021/22) and on average \$3 million p.a. thereafter.
- Arts Centre capital grant for restoration - \$3.9 million (2021/22) and \$0.8 million (2022/23 and 2023/24).
- Venues Ōtautahi Ltd operational grant - \$4.3 million from 2022 through to 2026, reducing to \$3.3 million annually thereafter.

- Increasing interest expense through to 2028/29 based on the new borrowing planned.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target figure is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are rating below that currently, the position progressively improves through the LTP period. In 2021/22 we will rate for \$150.6 million of renewals and this reaches \$321.5 million by 2030/31.

Revenue

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

Significant items:

- Communities and Citizens fees and charges revenue increases through to 2023/24 with the opening of Metro Sports and the Hornby Library, Customer Services, South West Leisure Centre.
- CCHL dividends are \$104 million lower compared to the 2018 LTP between the years 2022–2028, due to the impact of COVID-19. CCHL dividends increase over the LTP period from \$16.1 million in 2022 to \$64.2 million in 2031.
- Interest revenues increase through the LTP period from \$18.3 million in 2021/22 to \$25.3 million in 2030/31 due to forecast increasing interest rates.

Rates

The average rates increase to existing ratepayers for 2021/22 is 4.97%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

Surplus, operating deficits, and sustainability

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

(Note that the balanced budget benchmark shown in the Financial Prudence Benchmarks section is calculated on a slightly different basis and shows a small deficit in 2024/25. This is primarily due to Council's policy of rating for renewals rather than depreciation. The intention is to steadily increase the level of rating for renewals in line with the Financial Strategy.)

Capital programme expenditure

The capital programme has been developed to ensure that the programme is both financially sustainable and aligned with Council's ability to deliver.

We plan to invest \$634 million in the capital programme in 2021/22 of which \$90 million relates to carry forwards of projects previously budgeted in 2020/21 that are yet to be delivered. We plan to invest a total of \$5.8 billion over the 10 year LTP period which is \$1.4 billion higher than the previous LTP. While \$0.2 billion relates to the inclusion of the Crown's funding share of the Canterbury Multi-use Arena, the balance has a focus on infrastructure renewals.

Capital spend is higher in the first three years of the LTP due to the expenditure for the new Metro Sports Facility and the Canterbury Multi-use Arena.

Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the LTP are Crown revenues of \$286.9 million, comprised of Canterbury Multi Use Arena contributions of \$55.9 million in 2021/22 and \$141.8 million in 2022/23, Shovel Ready revenues (\$73 million spread from 2021/22 – 2024/25), and Water Reform revenues (\$16.1 million in 2021/22).

Borrowing

Short term COVID-19 borrowing (repaid over 5 years) in 2021/22 has reduced from \$21.15 million as indicated in the 2021 Annual Plan to \$7.25 million in this LTP. This is a result of identifying \$6.5 million of surplus property which is planned to be sold, and applying additional rates smoothing to reduce short term borrowing (\$7.4 million).

Total short term COVID-19 related borrowing is now forecast to be \$33.1 million rather than \$86.1 million as indicated when the 2021 Annual Plan was resolved. The reduction is due to the items above, together with additional dividend from CCHL (\$15.2 million), lower interest expense (\$3.1 million) in 2020/21 than planned, and an improved operational forecast result for 2020/21 (\$17.9m). The 2019/20 operational deficit was also \$2.8 million lower than originally forecast.

The LTP includes \$346.6 million of further borrowing in 2021/22. After rating for repayment of existing debt, new borrowing and borrowing for on-lending to Ōtautahi Community Housing Trust, there is a net debt change of \$317.3 million. \$90 million of this relates to previously budgeted capital works being carried forward.

Gross debt is forecast to increase by \$1.5 billion over the period of the LTP to \$3.6 billion.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits throughout the LTP period. In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are Annual Report only ratios) which determine the financial prudence of Council's budgets. Two of these benchmarks have minor breaches. The balanced budget benchmark (100%) is not met in 2024/25 (99.3%). This unbalanced budget is considered financially prudent given it is for one year only. The debt servicing benchmark (under 10%) is not met between the 2026/27 – 2028/29 years (10.1% - 10.3%). There is no concern around Council's ability to service the debt. Forecast results against the benchmarks and key ratios are included within the Financial Prudence Benchmarks section of this document.

Plan 2020/21	Financial Overview		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000										
	Funding Summary											
493,336	Operating expenditure	1	500,451	514,816	536,800	568,371	570,745	584,300	589,743	608,863	622,426	637,989
507,090	Capital programme	2	633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460
88,635	Interest expense	3	85,429	85,011	89,765	95,234	100,984	110,131	115,546	120,859	119,206	119,138
50,629	Debt repayment		54,249	65,783	86,709	99,631	95,616	104,951	111,190	119,359	125,784	132,282
-	Movements in reserves	6	1,657	1,038	3,037	-	2,918	3,058	1,947	3,531	2,919	3,010
1,139,690	Total expenditure		1,275,760	1,354,450	1,392,370	1,302,005	1,295,777	1,340,516	1,392,576	1,370,484	1,409,545	1,447,879
	<i>funded by :</i>											
127,999	Fees, charges and operational subsidies	4	144,733	150,271	158,093	162,716	167,437	171,546	175,804	180,526	185,010	189,707
47,567	Dividends and interest received		38,260	52,510	72,162	78,766	74,941	77,400	80,026	84,832	87,973	92,026
4,994	Asset sales	5	6,996	6,134	520	533	546	560	576	592	609	625
21,874	Development contributions		24,276	24,115	23,112	23,013	23,565	24,131	24,734	25,402	26,088	26,766
43,579	Capital contributions, grants and subsidies		120,167	197,948	56,289	37,185	37,383	41,858	41,047	29,061	30,478	31,503
142,618	Movements in reserves	6	-	-	-	6,667	-	-	-	-	-	-
1,569	Working Capital reduction		-	-	-	-	-	-	-	-	-	-
390,200	Total funding available		334,432	430,978	310,176	308,880	303,872	315,495	322,187	320,413	330,158	340,627
749,490	Balance required		941,328	923,472	1,082,194	993,125	991,905	1,025,021	1,070,389	1,050,071	1,079,387	1,107,252
192,265	Borrowing	7	346,586	292,385	411,981	281,762	236,279	225,565	235,765	175,086	177,435	170,114
557,225	Rates	8	594,742	631,087	670,213	711,363	755,626	799,456	834,624	874,985	901,952	937,138
550,831	Rates to be levied on 1 July		588,027	622,189	661,120	702,060	746,100	789,701	824,626	864,716	891,406	926,318
5.75%	Nominal rates increase on 1 July		6.75%	5.81%	6.26%	6.19%	6.27%	5.84%	4.42%	4.86%	3.09%	3.92%
3.80%	Percentage rate increase to existing ratepayers		4.97%	4.97%	5.42%	5.37%	5.45%	5.03%	3.62%	4.06%	2.31%	3.13%

Notes to Financial Overview

Plan 2020/21	Note 1 Operating Expenditure	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
142,907	Communities & Citizens	148,346	167,413	175,568	191,734	194,992	199,248	195,492	200,834	205,635	211,214
13,144	Economic Development	15,812	17,038	17,047	17,040	17,120	17,108	17,105	17,196	17,156	17,173
2,616	Flood Protection & Control Works	4,216	4,676	5,152	5,633	6,203	6,723	7,217	7,760	8,323	8,831
17,905	Governance	16,667	18,413	18,341	17,605	19,585	19,450	19,163	21,016	20,974	20,639
21,668	Housing	15,488	16,108	16,660	17,169	17,758	18,283	18,914	19,614	20,251	20,949
71,454	Parks, Heritage and Coastal Environment	74,019	75,688	79,444	80,463	83,922	87,970	89,919	92,317	94,670	98,537
41,697	Regulatory & Compliance	42,996	45,482	47,877	49,204	50,438	51,893	53,012	54,595	55,732	57,232
56,505	Solid Waste & Resource Recovery	57,608	60,015	62,726	63,723	65,818	67,376	69,511	71,200	72,372	74,388
42,957	Stormwater Drainage	43,458	45,307	46,975	48,895	51,019	53,563	56,161	58,988	61,461	64,219
23,262	Strategic Planning & Policy	28,557	25,561	26,312	35,958	26,296	27,016	27,688	28,424	29,101	29,817
145,963	Transport	148,910	155,699	163,607	173,365	181,758	191,299	200,032	212,177	217,572	222,805
113,995	Wastewater	119,267	121,622	125,999	131,762	135,784	140,810	147,560	154,399	159,664	164,455
75,475	Water Supply	78,295	81,813	85,837	90,301	94,014	96,356	100,926	105,163	109,595	109,822
82,959	Corporate	76,760	67,030	71,896	74,360	74,055	77,208	77,922	78,578	75,505	73,525
852,507	Total group of activity expenditure	870,399	901,865	943,441	997,212	1,018,762	1,054,303	1,080,622	1,122,261	1,148,011	1,173,606
270,536	Less depreciation (non cash)	284,519	302,038	316,876	333,607	347,033	359,872	375,333	392,539	406,379	416,479
88,635	Less interest expense shown separately	85,429	85,011	89,765	95,234	100,984	110,131	115,546	120,859	119,206	119,138
493,336	Operating expenditure	500,451	514,816	536,800	568,371	570,745	584,300	589,743	608,863	622,426	637,989
		\$000									
Plan 2020/21	Note 2 Capital Programme	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
111,945	Communities & Citizens	72,258	44,593	27,145	31,605	32,231	31,265	29,047	29,774	34,100	34,558
-	- Economic Development	-	-	-	-	-	-	-	-	-	-
24,376	Flood Protection & Control Works	43,887	38,987	30,941	45,312	50,755	43,809	42,836	46,334	44,662	48,484
-	- Governance	-	-	-	-	-	-	-	-	-	-
11,527	Housing	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532
26,996	Parks, Heritage and Coastal Environment	31,326	50,910	62,009	63,903	63,471	63,993	95,083	66,821	72,519	74,598
3	Regulatory & Compliance	207	134	22	160	72	40	63	54	46	-
2,966	Solid Waste & Resource Recovery	20,027	10,997	3,783	2,137	3,254	4,618	4,787	3,042	2,740	3,068
21,861	Stormwater Drainage	20,972	23,503	27,218	29,615	27,141	26,712	29,869	30,364	29,961	31,461
904	Strategic Planning & Policy	900	921	943	966	990	1,017	1,044	1,073	1,104	1,134
102,330	Transport	135,995	144,137	138,232	145,336	143,084	140,394	158,306	131,628	153,384	157,274
55,755	Wastewater	56,753	69,111	72,483	84,011	93,448	103,714	90,846	81,824	72,537	73,171
35,462	Water Supply	64,843	68,919	85,335	81,393	82,243	87,723	89,520	91,874	90,984	94,425
112,965	Corporate	180,916	229,630	222,953	49,255	23,547	28,162	25,846	28,966	29,920	29,755
507,090	Total capital programme	633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460

Further detail on the capital projects included under each group of activities above can be found in the Capital Programme schedule of the LTP.

Plan 2020/21	Note 3 Interest Expense	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
56,389	General Borrowing	54,639	56,804	62,325	69,014	74,205	82,508	87,323	91,743	91,367	91,949
14,858	Equity investments	14,926	14,381	13,124	12,341	11,489	11,140	10,910	10,353	9,730	9,140
17,223	Advances to Council organisations	15,151	12,522	13,012	12,575	14,054	15,247	16,270	17,720	17,180	17,120
165	Advances to housing trust	713	1,304	1,304	1,304	1,236	1,236	1,043	1,043	929	929
88,635		85,429	85,011	89,765	95,234	100,984	110,131	115,546	120,859	119,206	119,138

General borrowing includes interest on the \$33.1 million of short term borrowing to cover the loss of revenues due to COVID-19. This is to be repaid over 5 years with the final repayment in 2026/27.

Plan 2020/21	Note 4 Fees, Charges and Operational Subsidies	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
17,684	Communities & Citizens	21,622	25,849	28,854	29,642	30,750	31,668	32,645	33,368	34,267	35,154
136	Economic Development	137	140	143	146	150	154	157	162	166	170
34	Flood Protection & Control Works	35	35	36	37	38	39	40	41	42	43
44	Governance	45	302	47	48	323	50	51	348	54	56
15,381	Housing	15,798	16,429	17,124	17,811	18,556	19,276	19,980	20,694	21,377	21,985
3,685	Parks, Heritage and Coastal Environment	4,264	4,358	4,427	4,507	4,616	4,726	4,843	4,975	5,109	5,241
33,309	Regulatory & Compliance	34,881	37,668	40,048	40,925	41,866	42,829	43,857	44,995	46,164	47,321
9,577	Solid Waste & Resource Recovery	10,885	12,276	11,848	12,653	12,826	13,003	13,191	13,400	13,614	13,826
17	Stormwater Drainage	115	220	224	230	235	241	247	253	260	267
888	Strategic Planning & Policy	707	722	738	755	773	791	811	833	855	878
36,500	Transport	38,151	38,175	39,539	40,632	41,789	43,069	44,080	45,299	46,624	47,973
5,504	Wastewater	7,680	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
656	Water Supply	1,825	684	699	715	732	749	769	789	811	831
5,318	Corporate	9,324	7,431	7,929	7,592	7,591	7,586	7,584	7,616	7,705	7,793
128,733	Total group of activity operating revenue	145,469	151,007	158,522	162,716	167,437	171,546	175,804	180,526	185,010	189,707
734	Less non cash revenue	736	736	429	-	-	-	-	-	-	-
127,999	Fees, charges and operational subsidies	144,733	150,271	158,093	162,716	167,437	171,546	175,804	180,526	185,010	189,707

Citizens & Communities revenue increases in 2022/23 due to a full years operation of Linwood Pool and the opening of the new Metro Sports and South West Leisure facilities.

Solid Waste & Resource Recovery includes a planned extension to the operation of the Burwood Resource Recovery Park for the 2021/22 and 2022/23 years.

Stormwater Drainage revenues reflect future changes in the Stormwater Bylaw for which the charging of fees will commence during 2021/22.

Wastewater revenues includes \$1.1 million of Water Reform Crown contributions in 2021/22.

Water Supply revenues includes \$1.2 million of Water Reform Crown contributions in 2021/22.

Corporate Revenues in 2021/22 includes \$1.9 million of Asset Management (internal service) Water Reform Crown contributions.

Plan 2020/21	Note 5 Asset Sales	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
4,509	Surplus property sales	6,500	5,626	-	-	-	-	-	-	-	-
485	Surplus roading land sales	496	508	520	533	546	560	576	592	609	625
4,994		6,996	6,134	520	533	546	560	576	592	609	625

Council has identified surplus property that is planned to be sold in 2021/22 and 2022/23. The sale proceeds will be used to reduce short term borrowing for COVID-19 related debt.

Plan 2020/21	Note 6 Movements in reserves	Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
(3,472)	Interest credited to special funds and reserves	(3,209)	(3,362)	(3,518)	(3,632)	(3,542)	(3,679)	(3,782)	(4,027)	(4,390)	(4,465)
(88,917)	Deposits	(95,696)	(107,102)	(118,163)	(131,908)	(136,846)	(147,074)	(153,776)	(161,854)	(169,156)	(176,453)
235,007	Withdrawals	97,248	109,426	118,644	142,207	137,470	147,695	155,611	162,350	170,627	177,908
142,618		(1,657)	(1,038)	(3,037)	6,667	(2,918)	(3,058)	(1,947)	(3,531)	(2,919)	(3,010)

Movements by individual Reserve can be found in the Reserves and Trust Funds section of the LTP.

Plan 2020/21	Note 7 Borrowing	\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
507,090	Capital Programme		633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460
1,564	Capital grants		9,211	4,602	4,697	12,128	10,068	12,786	3,374	3,594	3,681	3,372
39,131	Operational costs		13,750	-	-	-	-	-	-	-	-	-
547,785	Total funding requirement		656,935	692,404	680,756	550,897	535,582	550,862	577,524	521,466	542,891	558,832
Funding sources												
4,994	Sale of assets		6,996	6,134	520	533	546	560	576	592	609	625
138,678	Rates (for renewals)		150,559	164,598	182,641	202,424	230,987	251,484	266,992	284,597	300,385	321,547
1,732	Rates (for landfill aftercare)		2,461	1,264	1,018	553	620	578	594	610	643	745
144,663	Reserve drawdowns		5,890	5,960	5,195	5,427	6,202	6,686	7,816	6,118	7,253	7,532
21,874	Development contributions		24,276	24,115	23,112	23,013	23,565	24,131	24,734	25,402	26,088	26,766
43,579	Capital contributions, grants and subsidies		120,167	197,948	56,289	37,185	37,383	41,858	41,047	29,061	30,478	31,503
355,520	Total funding available		310,349	400,019	268,775	269,135	299,303	325,297	341,759	346,380	365,456	388,718
192,265	Borrowing requirement		346,586	292,385	411,981	281,762	236,279	225,565	235,765	175,086	177,435	170,114
14,000	Borrowing for onlending		25,000	-	-	-	-	-	-	-	-	-
50,629	Less debt repayment		54,249	65,783	86,709	99,631	95,616	104,951	111,190	119,359	125,784	132,282
1,300	Less borrowing on behalf of subsidiaries repaid		-	4,000	2,200	2,000	2,000	2,700	6,662	7,000	6,823	2,000
-	Less borrowing on behalf of other organisations repaid		-	-	-	2,000	3,000	-	8,000	-	5,000	-
154,336	Net change in borrowing		317,337	222,602	323,072	178,131	135,663	117,914	109,913	48,727	39,828	35,832
2,038,727	Opening debt		2,049,091	2,366,428	2,589,030	2,912,102	3,090,233	3,225,896	3,343,810	3,453,723	3,502,450	3,542,278
2,193,063	Closing debt		2,366,428	2,589,030	2,912,102	3,090,233	3,225,896	3,343,810	3,453,723	3,502,450	3,542,278	3,578,110

The higher than normal increase in borrowing in 2023/24 relates to the Canterbury Multi Use Arena (\$183.3 million).

Plan 2020/21	Note 8 Rates	\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
550,831	Rates levied 1 July		588,027	622,189	661,120	702,060	746,100	789,701	824,626	864,716	891,406	926,318
3,894	Excess water charges		4,162	6,292	6,430	6,578	6,736	6,898	7,070	7,261	7,457	7,651
2,500	Penalties		2,553	2,606	2,663	2,725	2,790	2,857	2,928	3,008	3,089	3,169
557,225			594,742	631,087	670,213	711,363	755,626	799,456	834,624	874,985	901,952	937,138

Funding Impact Statement and Rating Information

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the period of the Long Term Plan (LTP), and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy.

Christchurch City Council Funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
Sources of operating funding											
343,212	General rates, uniform annual general charges, rates penalties	368,527	390,850	412,257	437,601	458,710	483,324	502,327	525,881	538,329	552,234
214,013	Targeted rates	226,215	240,237	257,956	273,762	296,916	316,132	332,297	349,104	363,623	384,904
22,620	Subsidies and grants for operating purposes	29,565	26,495	28,034	29,751	30,689	31,513	32,044	32,587	33,371	34,187
92,379	Fees, charges	100,150	108,507	115,557	118,654	122,278	125,401	128,954	132,907	136,316	139,911
47,567	Interest and dividends from investments	38,260	52,510	72,162	78,766	74,941	77,400	80,026	84,832	87,973	92,026
12,999	Local authorities fuel tax, fines, infringement fees, and other receipts	15,018	15,270	14,502	14,312	14,472	14,633	14,807	15,035	15,324	15,610
732,790	Total operating funding	777,735	833,869	900,468	952,846	998,006	1,048,403	1,090,455	1,140,346	1,174,936	1,218,872
Applications of operating funding											
454,376	Payments to staff and suppliers	448,144	464,889	486,921	500,320	515,618	525,880	540,162	558,306	570,871	586,122
88,635	Finance costs	85,429	85,011	89,765	95,234	100,984	110,131	115,546	120,859	119,206	119,138
38,960	Other operating funding applications	52,307	49,928	49,879	68,052	55,129	58,421	49,582	50,560	51,556	51,868
581,971	Total applications of operating funding	585,880	599,828	626,565	663,606	671,731	694,432	705,290	729,725	741,633	757,128
150,819	Surplus (deficit) of operating funding	191,855	234,041	273,903	289,240	326,275	353,971	385,165	410,621	433,303	461,744
Sources of capital funding											
42,407	Subsidies and grants for capital expenditure	119,041	196,798	55,113	35,983	36,152	40,598	39,754	27,734	29,115	30,105
21,874	Development and financial contributions	24,276	24,115	23,112	23,013	23,565	24,131	24,734	25,402	26,088	26,766
154,336	Net increase (decrease) in debt	317,337	222,602	323,072	180,131	138,663	117,914	117,913	48,727	44,828	35,832
4,994	Gross proceeds from sale of assets	6,996	6,134	520	533	546	560	576	592	609	625
1,173	Other dedicated capital funding	1,126	1,150	1,176	1,202	1,231	1,260	1,293	1,327	1,363	1,398
224,784	Total sources of capital funding	468,776	450,799	402,993	240,862	200,157	184,463	184,270	103,782	102,003	94,726
Applications of capital funding											
Capital expenditure											
279,908	- to replace existing assets (a)	258,203	224,776	268,561	306,425	303,761	303,136	319,149	312,661	313,411	292,723
184,431	- to improve the level of service	314,207	386,807	343,010	170,061	160,766	187,471	196,696	145,161	161,219	194,007
42,751	- to meet additional demand	61,564	76,219	64,488	62,283	60,987	47,469	58,305	60,050	64,580	68,730
(144,187)	Increase (decrease) in reserves	1,657	1,038	3,037	(6,667)	2,918	3,058	1,947	3,531	2,919	3,010
12,700	Increase (decrease) of investments	25,000	(4,000)	(2,200)	(2,000)	(2,000)	(2,700)	(6,662)	(7,000)	(6,823)	(2,000)
375,603	Total applications of capital funding	660,631	684,840	676,896	530,102	526,432	538,434	569,435	514,403	535,306	556,470
(150,819)	Surplus (deficit) of capital funding	(191,855)	(234,041)	(273,903)	(289,240)	(326,275)	(353,971)	(385,165)	(410,621)	(433,303)	(461,744)
-	Funding balance	-	-	-	-	-	-	-	-	-	-

Where our funding will come from

Rates are the main source of funding for the Council’s activities. In the 2021/22 financial year, the Council is proposing to collect \$594.7 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

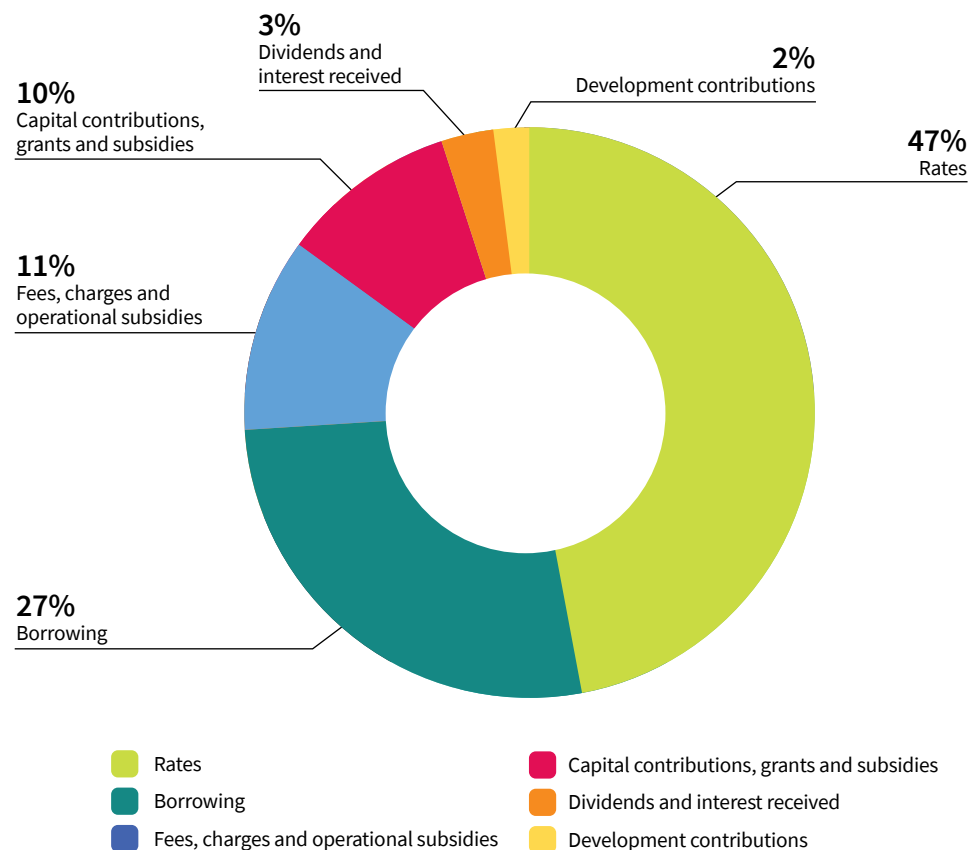
This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

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, RBL Property, and Development Christchurch. CCHL is forecasting to pay a dividend of \$16.1 million in 2021/22.

Where our funding will come from:

<u>Funding Sources 2021/22</u>	%	\$000
Rates	47%	594,742
Borrowing	27%	346,586
Fees, charges and operational subsidies	11%	144,733
Capital contributions, grants and subsidies	10%	120,167
Dividends and interest received	3%	38,260
Development contributions	2%	24,276
Asset Sales	<1%	6,996
100%		1,275,760

Where our funding will come from 2021/22



Where our funding will go

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

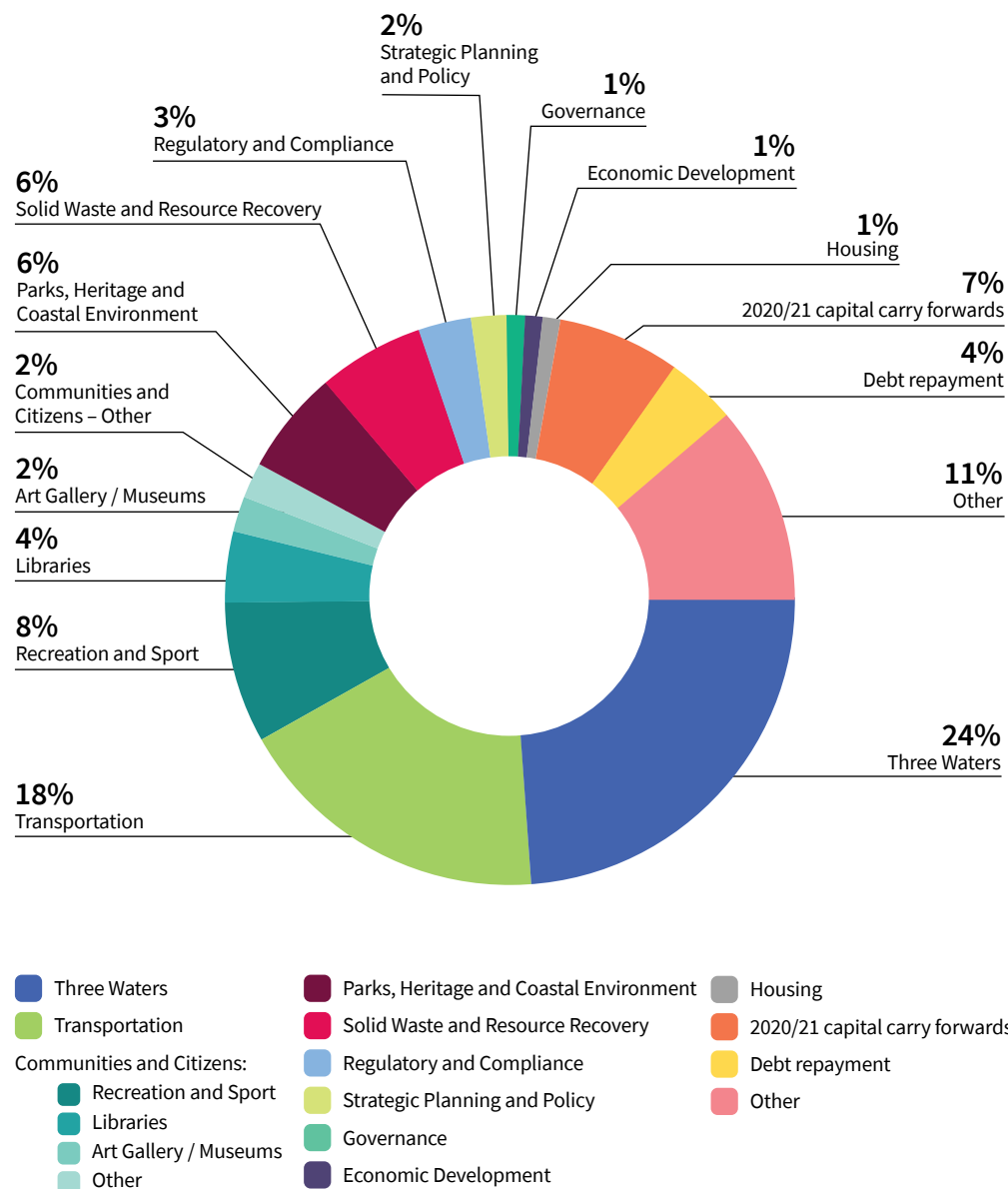
The table and graph below show where the Council will spend the funding collected during 2021/22. These include both day to day operational expenditure and capital expenditure.

The Other classification includes \$64.4 million of interest costs either externally recovered or not allocated to Groups of Activities. Capital expenditure for the Canterbury Multi Use Arena, IT projects, and Performing Arts Precinct are also included.

Where our funding will go

<u>Planned Spend 2021/22</u>	<u>%</u>	<u>\$000</u>
Three Waters	24%	301,123
Transportation	18%	213,913
Communities and Citizens:		
Recreation and Sport	8%	97,918
Libraries	4%	46,428
Art Gallery / Museums	2%	20,029
Communities and Citizens - other	2%	28,948
Parks, Heritage & Coastal Environment	6%	82,394
Solid Waste & Resource Recovery	6%	74,917
Regulatory & Compliance	3%	43,126
Strategic Planning & Policy	2%	29,077
Governance	1%	16,667
Economic Development	1%	15,801
Housing	1%	15,412
2020/21 capital carry forwards	7%	90,000
Debt repayment	4%	54,249
Other	11%	144,101
Transfer to Reserves	<1%	1,657
	100%	1,275,760

Where our funding will go 2021/22



Rating Information

Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2021 is \$588.0 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$4.2 million (excluding GST) in 2021/22.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$2.6 million in 2021/22.

Income Collected from Rates (incl GST)

	2021/22 LTP (\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	395,519
Uniform Annual General Charge	25,351
Targeted Rates:	
Water Supply:	
-- Normal Supply	77,403
-- Restricted Supply	171
-- Excess Supply ¹	-
-- Fire Service Connection	133
Land Drainage	44,150
Sewerage	94,491
Waste Minimisation	33,509
Active Travel	3,666
Heritage	86
Special Heritage (Arts Centre)	230
Special Heritage (Cathedral)	1,195
Akaroa Health Centre	155
Central City Business Association	173
	676,231
includes GST of	88,204
Total Excluding GST	588,027
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed for the 1 July 2021 to 30 June 2022 year are based on the following rating base:

	As at 30 June 2021
Number of rating units	177,350
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	183,702
Total capital value of rating units	\$116.7 billion
Total land value of those rating units	\$50.2 billion

Valuation system used for rating

We set rates under Section 23 of the Local Government (Rating) Act 2002.

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2019) – their purpose is to enable councils 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.

We use 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), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2019 valuations are used as the basis of rates calculations from 1 July 2020 until 30 June 2023.

Valuation adjustments during the rating year

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

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

Inspection of rates information

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

Rates for 2021/22

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2021 and ending 30 June 2022, and include GST of 15 percent.

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

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

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

General rates

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

Purpose of general rates:

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

Value-based General Rate Differentials

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

Business

Any rating unit which is:

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

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either

- i. greater than 20 hectares in size; or
- ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*

(c) either:

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

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

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

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2020/21).

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

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.315506	1.0000	262,220
Business	0.535414	1.697	127,301
Remote Rural	0.236630	0.75	5,998

Uniform Annual General Charge (UAGC)

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

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	138.00	25,351

Targeted rates

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

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

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

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

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

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.071436	1.00	76,576
Serviceable	0.035718	0.50	827

Restricted Water Supply Targeted Rate:

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

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

Categories	Rates (\$)	Revenue (\$000)
Connected	236.78	171

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	122.27	133

Excess Water Supply Commercial Targeted Rate

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liabile	1.16	4,786

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

- (a) land under single ownership on a single certificate of title and used for three or more household residential units
- (b) boarding houses
- (c) motels
- (d) rest homes

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

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply

Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 862 cubic metres (\$1,000 divided by \$1.16/m³), which is 2.36 cubic metres per day. If the meter readings are 91 days apart then the allowance is 215 cubic metres for that billing period (2.36 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 215 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$98.68 incl GST, which is the excess usage of 85 cubic metres (300m³ – 215m³) times the rate of \$1.16/m³.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. 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 supply targeted rate allowance will be used, calculated on a daily basis.

Excess Water Supply Residential Targeted Rate

This targeted rate also contributes to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of cents per cubic metre of water used in excess of an allowance of 0.7 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.35	0*

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. 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.

*In the 2021/22 financial year only residential rating units that were assessed for excess water in the 2020/21 financial year will be assessed for this rate. The rate will be fully assessed and applied from the 2022/23 financial year.

Land Drainage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the District or where there is a land drainage service.

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.041885	44,150

Sewerage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those

with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified distance is 30 metres measured from the wastewater network to the property boundary.

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.084700	94,491

Active Travel Targeted Rate

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,666

Heritage Targeted Rate

The purpose of this rate is to fund:

- a \$23.5 million grant towards the Canterbury Museum redevelopment scheduled over 3 years from 2024/25.
- planned capital expenditure of \$53.5 million associated with preserving key components of our own built heritage: the Provincial Chambers, Old Municipal Chambers and Robert McDougall Gallery.

The rate will recover these costs over 30 years. The rate is planned to cease in 2051/52. The rate will be phased in over three years from 2021/22, so the rate will increase in 2022/23 and again in 2023/34 to reach a level consistent with recovering the full capital costs above (excluding interest).

It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000077	86

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. The rate will be phased in over two years from 2021/22, so the rate will increase in 2022/23 to reach a level consistent with recovering the full cost above (excluding interest).

It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000205	230

Special Heritage (Cathedral) Targeted Rate

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,195

Akaroa Community Health Trust Targeted Rate

The purpose of this rate is to fund a grant of up to \$1.3 million plus GST to the Akaroa Community Health Trust in June 2023. The rate will cease on 30 June 2023. The grant relates to the construction of a health centre in Akaroa.

Liability for the Akaroa Community Health Trust Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit within the eastern portion of Banks Peninsula ward (defined as valuation roll numbers 23890, 23900, 23910, 23920, 23930, 23940 and 23961):

Land	Basis	Rates (\$)	Revenue (\$000)
All land in specified valuation roll numbers	SUIP	55.14	155

Waste Minimisation Targeted Rate:

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

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

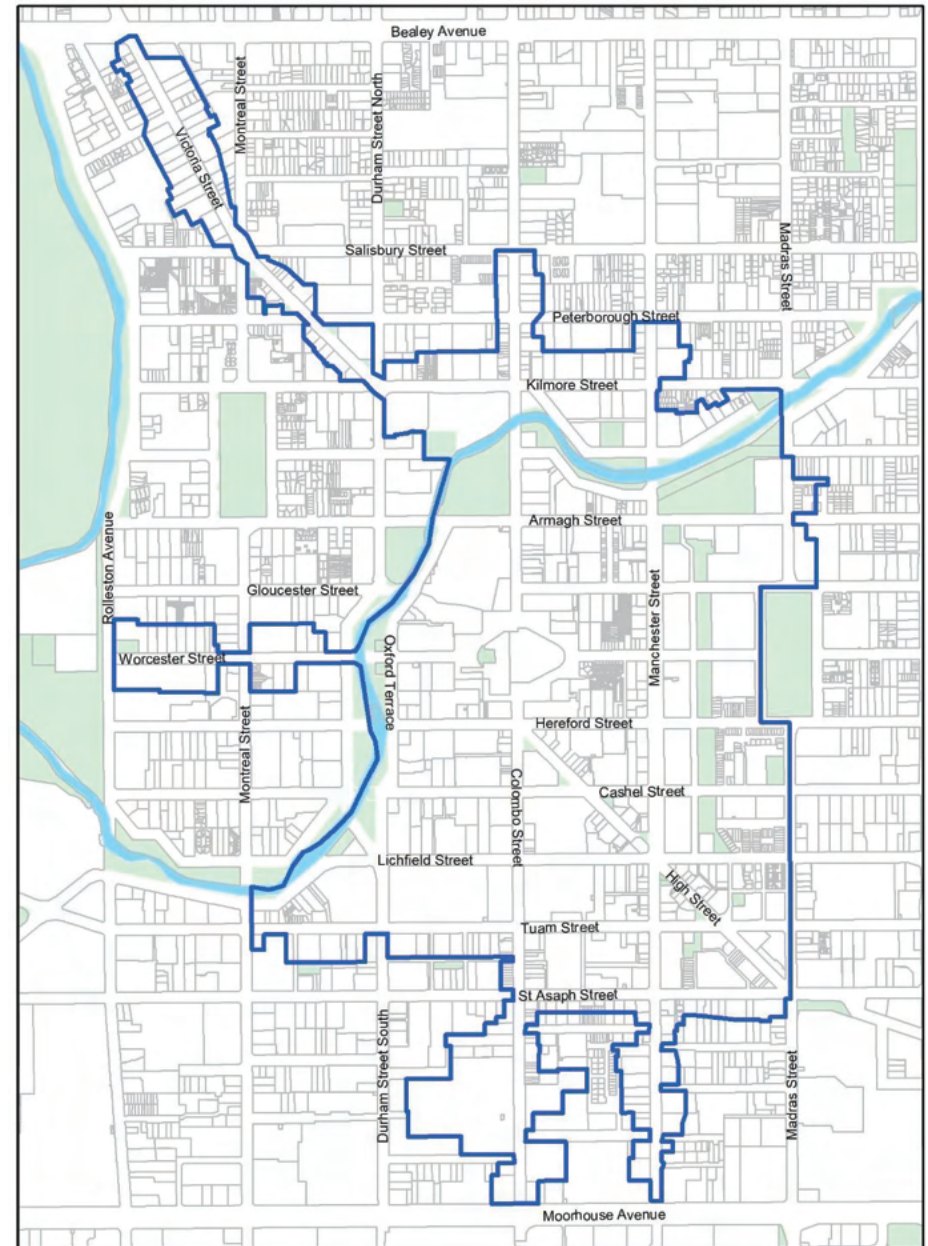
The Waste Minimisation Targeted Rate applies to all land within the District except for:

- Properties in the following CBD area that receive the inner city bag collection service area (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000.

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

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	196.45	33,246
Part charge	SUIP	147.34	263

Inner City Bag Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$150,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

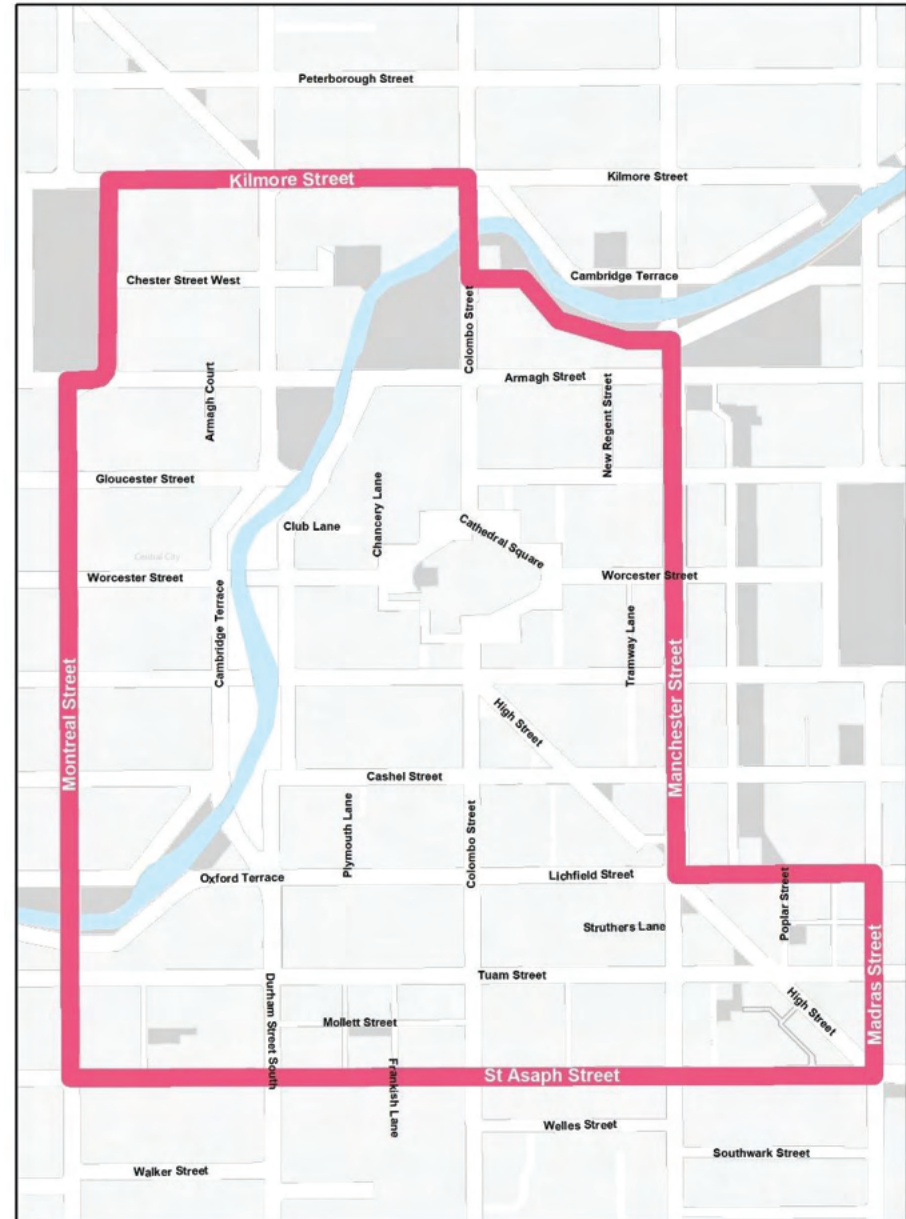
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$50,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform amount for each rating unit.

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$50,000	Rating Unit	277.78	173

CCBA Area



Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 4.97%. The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

A detailed analysis of rates increases for particular groups of properties is set out in the rates analysis section.

The tables below show the components of the overall rates payable in 2021/22 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 158,400 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is \$508,608
 - Typical CCC rates on this average property are \$2,974.65

Breakdown of 2021/22 annual rates (\$) for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)						All value-based rates	Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)		
200,000	138.00	196.45	20.00	6.52	360.97	631.01	142.87	83.77	169.56	0.15	0.41	1,027.78	1,388.75
300,000	138.00	196.45	20.00	6.52	360.97	946.52	214.31	125.66	254.34	0.23	0.62	1,541.66	1,902.63
400,000	138.00	196.45	20.00	6.52	360.97	1,262.02	285.74	167.54	339.12	0.31	0.82	2,055.55	2,416.52
500,000	138.00	196.45	20.00	6.52	360.97	1,577.53	357.18	209.43	423.90	0.39	1.03	2,569.44	2,930.41
600,000	138.00	196.45	20.00	6.52	360.97	1,893.04	428.62	251.31	508.67	0.46	1.23	3,083.33	3,444.30
700,000	138.00	196.45	20.00	6.52	360.97	2,208.54	500.05	293.20	593.45	0.54	1.44	3,597.22	3,958.19
800,000	138.00	196.45	20.00	6.52	360.97	2,524.05	571.49	335.08	678.23	0.62	1.64	4,111.10	4,472.07
1,000,000	138.00	196.45	20.00	6.52	360.97	3,155.06	714.36	418.85	847.79	0.77	2.05	5,138.88	5,499.85
1,500,000	138.00	196.45	20.00	6.52	360.97	4,732.59	1,071.54	628.28	1,271.69	1.16	3.08	7,708.32	8,069.29
Average House													
508,608	138.00	196.45	20.00	6.52	360.97	1,604.69	363.33	213.03	431.19	0.39	1.04	2,613.68	2,974.65

Business properties

- Around 14,400 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is \$1,858,572
 - Typical CCC rates on this average property are \$13,999.10

Breakdown of 2021/22 annual rates (\$) for a business property:

CV	Fixed rates (\$)					Value-based rates (\$)							Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	138.00	196.45	20.00	6.52	360.97	1,070.83	142.87	83.77	169.56	0.15	0.41	1,467.59	1,828.56
400,000	138.00	196.45	20.00	6.52	360.97	2,141.66	285.74	167.54	339.12	0.31	0.82	2,935.18	3,296.15
600,000	138.00	196.45	20.00	6.52	360.97	3,212.48	428.62	251.31	508.67	0.46	1.23	4,402.78	4,763.75
800,000	138.00	196.45	20.00	6.52	360.97	4,283.31	571.49	335.08	678.23	0.62	1.64	5,870.37	6,231.34
1,000,000	138.00	196.45	20.00	6.52	360.97	5,354.14	714.36	418.85	847.79	0.77	2.05	7,337.96	7,698.93
1,500,000	138.00	196.45	20.00	6.52	360.97	8,031.21	1,071.54	628.28	1,271.69	1.16	3.08	11,006.94	11,367.91
2,000,000	138.00	196.45	20.00	6.52	360.97	10,708.28	1,428.72	837.70	1,695.58	1.54	4.10	14,675.92	15,036.89
3,000,000	138.00	196.45	20.00	6.52	360.97	16,062.42	2,143.08	1,256.55	2,543.37	2.31	6.15	22,013.88	22,374.85
5,000,000	138.00	196.45	20.00	6.52	360.97	26,770.70	3,571.80	2,094.25	4,238.95	3.85	10.25	36,689.80	37,050.77
Average Business	1,858,572	138.00	196.45	20.00	6.52	9,951.05	1,327.69	778.46	1,575.68	1.43	3.81	13,638.13	13,999.10

Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Heritage, Special Heritage (Arts Centre), Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
 - The average CV is \$1,039,580
 - CCC rates on this average-value property are \$2,774.75

Breakdown of 2021/22 annual rates (\$) for a remote rural property:

CV	Fixed rates (\$)				All fixed rates	Value-based rates (\$)				Total (\$)	
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)		General Remote Rural	Heritage	Special Heritage (Arts Centre)	All value-based rates		
200,000	138.00	147.34	20.00	6.52	311.86	473.26	0.15	0.41	473.82	785.68	
400,000	138.00	147.34	20.00	6.52	311.86	946.52	0.31	0.82	947.65	1,259.51	
600,000	138.00	147.34	20.00	6.52	311.86	1,419.78	0.46	1.23	1,421.47	1,733.33	
800,000	138.00	147.34	20.00	6.52	311.86	1,893.04	0.62	1.64	1,895.30	2,207.16	
1,000,000	138.00	147.34	20.00	6.52	311.86	2,366.30	0.77	2.05	2,369.12	2,680.98	
1,500,000	138.00	147.34	20.00	6.52	311.86	3,549.45	1.16	3.08	3,553.68	3,865.54	
2,000,000	138.00	147.34	20.00	6.52	311.86	4,732.60	1.54	4.10	4,738.24	5,050.10	
3,000,000	138.00	147.34	20.00	6.52	311.86	7,098.90	2.31	6.15	7,107.36	7,419.22	
5,000,000	138.00	147.34	20.00	6.52	311.86	11,831.50	3.85	10.25	11,845.60	12,157.46	
Average Remote Rural Property	1,039,580	138.00	147.34	20.00	6.52	311.86	2,459.96	0.80	2.13	2,462.89	2,774.75

Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, sewerage, heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical houses of varying sizes.

Typical houses

CV	2020/21 Rates	2021/22 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,337.57	\$ 1,388.75	\$ 51.18	\$ 0.98	3.83%
300,000	\$ 1,825.17	\$ 1,902.63	\$ 77.46	\$ 1.49	4.24%
400,000	\$ 2,312.77	\$ 2,416.52	\$ 103.75	\$ 2.00	4.49%
500,000	\$ 2,800.37	\$ 2,930.41	\$ 130.04	\$ 2.50	4.64%
600,000	\$ 3,287.97	\$ 3,444.30	\$ 156.33	\$ 3.01	4.75%
700,000	\$ 3,775.57	\$ 3,958.19	\$ 182.62	\$ 3.51	4.84%
800,000	\$ 4,263.17	\$ 4,472.07	\$ 208.90	\$ 4.02	4.90%
1,000,000	\$ 5,238.37	\$ 5,499.85	\$ 261.48	\$ 5.03	4.99%
1,500,000	\$ 7,676.37	\$ 8,069.29	\$ 392.92	\$ 7.56	5.12%
2,000,000	\$ 10,114.37	\$ 10,638.73	\$ 524.36	\$ 10.08	5.18%
3,000,000	\$ 14,990.37	\$ 15,777.61	\$ 787.24	\$ 15.14	5.25%
Average House					
508,608	\$ 2,842.34	\$ 2,974.65	\$ 132.30	\$ 2.54	4.65%

The average house will have a rates increase of \$2.54 per week.

Typical businesses

A typical business pays the following rates:

- **Value-based rates:** general (business), water connected, land drainage, sewerage, heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical business properties of varying sizes. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

Typical businesses

CV	2020/21 Rates	2021/22 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,753.93	\$ 1,828.56	\$ 74.64	\$ 1.44	4.26%
400,000	\$ 3,145.48	\$ 3,296.15	\$ 150.67	\$ 2.90	4.79%
600,000	\$ 4,537.04	\$ 4,763.75	\$ 226.71	\$ 4.36	5.00%
800,000	\$ 5,928.59	\$ 6,231.34	\$ 302.74	\$ 5.82	5.11%
1,000,000	\$ 7,320.15	\$ 7,698.93	\$ 378.78	\$ 7.28	5.17%
1,500,000	\$ 10,799.04	\$ 11,367.91	\$ 568.87	\$ 10.94	5.27%
2,000,000	\$ 14,277.93	\$ 15,036.89	\$ 758.96	\$ 14.60	5.32%
3,000,000	\$ 21,235.71	\$ 22,374.85	\$ 1,139.14	\$ 21.91	5.36%
5,000,000	\$ 35,151.27	\$ 37,050.77	\$ 1,899.50	\$ 36.53	5.40%
Average Business					
1,858,572	\$ 13,293.91	\$ 13,999.10	\$ 705.19	\$ 13.56	5.30%

Typical remote rural

A typical remote rural property pays the following rates:

- **Value-based rates:** general (remote rural), heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (part), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical remote rural properties of varying sizes.

Typical remote rural property

CV	2020/21 Rates	2021/22 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 759.43	\$ 785.68	\$ 26.26	\$ 0.50	3.46%
400,000	\$ 1,207.44	\$ 1,259.51	\$ 52.07	\$ 1.00	4.31%
600,000	\$ 1,655.46	\$ 1,733.33	\$ 77.87	\$ 1.50	4.70%
800,000	\$ 2,103.47	\$ 2,207.16	\$ 103.68	\$ 1.99	4.93%
1,000,000	\$ 2,551.49	\$ 2,680.98	\$ 129.49	\$ 2.49	5.08%
1,500,000	\$ 3,671.53	\$ 3,865.54	\$ 194.01	\$ 3.73	5.28%
2,000,000	\$ 4,791.57	\$ 5,050.10	\$ 258.53	\$ 4.97	5.40%
3,000,000	\$ 7,031.65	\$ 7,419.22	\$ 387.57	\$ 7.45	5.51%
5,000,000	\$ 11,511.81	\$ 12,157.46	\$ 645.65	\$ 12.42	5.61%
Average Remote Rural Property					
1,039,580	\$ 2,640.15	\$ 2,774.75	\$ 134.60	\$ 2.59	5.10%

Activities and Services – Statement of Service Provision

Summary of judgements made in monitoring the performance of non-financial performance measures

Council prepares and sources prospective non-financial performance measures through its activity planning, which sets out the services (sub-activities) and levels of service (performance measures and targets) proposed to be delivered over the next 10 years. The Council uses internally sourced data and information collected by third parties through various arrangements. The development of the prospective non-financial performance measures, including monitoring and reporting, is consistent between LTP cycles.

All proposed changes to levels of service, performance measures and targets are notated and footnoted with each page, including judgements in determining which levels of service are included in the Long-term Plan.

Actual results for FY2019/20

Some of the actual results for 2019/20 were impacted by the COVID-19 lockdown period, such as the closing of facilities and non-delivery of anticipated programmes. These results are indicated with *Result affected by impact of COVID-19 lockdown.

Communities and Citizens

This Group of Activities consists of the following activities:

1. Christchurch Art Gallery
2. Canterbury and Akaroa Museums
3. Libraries
4. Community Development and Facilities
5. Recreation, Sports, Community Arts and Events
6. Civil Defence Emergency Management
7. Citizens and Customer Services

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life
- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation
- Valuing the voices of all cultures and ages (including children)

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>The Gallery’s location within the central city means that it can’t reach all groups outside of the central city.</p>	<p>The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery educations programmes. The ability for the Gallery to offer outreach programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas could be a means to mitigate this.</p>
<p>Imbalanced distribution of support due to community needs could lead to envy / perception of unfairness.</p>	<p>Support elected members to basing decisions on Council policy and demonstrated need.</p>
<p>Ensure funding of community organisations doesn’t create a culture of reliance / dependency.</p>	<p>Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.</p>

Negative Effect	Mitigation
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members.	Manage and implement industry specific and general safety strategies and standards.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members.	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Increased financial resource for Recreation, Sports and Events facilities required from council or others.	The Aquatic Facilities Plan was updated to inform the financial resources included in the 2018-2028 LTP. KPI's are monitoring actual vs planned.
Economic Over \$7M in community funding (operational expenditure) is a significant cost to rates.	Provide the best return possible for every dollar invested.
Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources.	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.
Environmental Changing energy sources at the Art Gallery.	It is unknown when landfill gas will run out but it is expected within the next 5-15 years. Alternatives will need to be explored including LPG, ground source heat pumps, solar and batteries. This will increase costs both capital and potentially operational.
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores.	Investigate whether essential systems and practices can be modified to be more energy efficient.
This activity has a reliance on built assets (Community Facilities) <ul style="list-style-type: none"> Lease management – “closed shop” – who “gets” the facility Does everyone have equitable access Fair maintenance of the facilities across the network	Where ever possible leasing opportunities and funding requests are contestable and open to the community. Council retain control of access to Council operated facilities. Base decisions on access on Council policy and demonstrated need. Maintenance allocated as resources allow and in line with the asset management plan.

Negative Effect	Mitigation
Impacts on local/immediate residential and natural environment and neighbours from Recreation, Sports & Events facilities.	Ensure we design new RSE sites/construction projects with an appropriate sustainable construction focus, requiring for example the use of sustainable construction materials and processes (eg using green/eco-concrete and/or using a deconstruction rather than demolition approach to re-developing existing structures) therefore reducing the environmental impact of construction projects. Also creating natural buffers such as playing fields, waterways (with appropriate riparian planting) and/or native vegetation and planting to improve biophilic experience of facility-users and neighbours, as well as biodiversity and carbon footprint of council RSE facilities/sites. Effective management and control of construction site safety, traffic management planning, use of repurposed and recycled resource materials, and responsible construction resource recovery and waste disposal.
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) at Recreation, Sports & Events facilities.	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant ‘sinks.’ • Manage storm water run-off quality from street surfaces with on-street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on-street activity and adjacent construction to minimise pollution. • Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. <p>Limit the use of agrochemicals.</p>
<p>Cultural</p> <p>Some cultures and cultural groups may feel left out.</p>	Establish a Multicultural Advisory Group to inform, cross reference and peer Council’s decision making. Present and agree an annual implementation plan for the Multicultural Strategy. Focus the work programme around this.
Failure to offer range of recreational, sporting and events activities, designed for varied/diverse and inter-generational community members, therefore excluding or dividing segments of the community.	Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-ups and identified needs/expectations, with LoS focused on effective delivery Use range of council community engagement and consultation data/opportunities to ensure wide-reaching programmes/events are designed and delivered to meet cross-community/demographic needs.

Christchurch Art Gallery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Develop, maintain and provide access to a collection of nationally significant art							
3.0.6 Residents and visitors have access to a nationally significant art gallery	2,759 hours	2,348 hours*	Hours of opening: No fewer than 2,749 hours per annum	Hours of opening: No fewer than 2,749 hours per annum ¹			
3.0.1 The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city	367,376 visitors 5.6% decrease	271,769 visitors* 26% decrease	Increase visitors by 5% per annum In 2020/21 = 362,747	Maintain visitation at 95% of the average of the last 5 years, or higher ²			
3.0.2 Visitor satisfaction with the Gallery experience	98%	97%	At least 92% of visitors satisfied with the overall Art Gallery experience.	At least 90% of visitors satisfied with the overall Art Gallery experience			
Develop and host art exhibitions and present a range of public programmes							
3.0.8.2 A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	16 exhibitions	17 exhibitions	No fewer than 12 exhibitions presented per annum	No fewer than 12 exhibitions presented per annum			
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	12,910 attendees	7,838 attendees*	Average of at least 11,500 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum ³			

* Result affected by impact of COVID-19 lockdown.

¹ Post-consultation, the Council resolved to not reduce opening hours. In the draft LTP, the proposed reduction was 2,589 hours per annum.

² Target changed from “Increase visitors by 5% per annum In 2020/21 = 362,747” to “Maintain visitation at 95% of the average of the last 5 years, or higher.” This addresses the issue of having a conflicting percentage target and numerical target. It is also a close approximation of the formula used prior to the Canterbury earthquakes, which was an average of the last 5 years (+/- 5%), with the upper limit removed.

³ Post-consultation, the Council resolved to reinstate attendance target back to average of at least 11,000 per annum, instead of 8,625 per annum proposed in the draft LTP.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	25,271 people	14,855 people*	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum ¹			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
3.0.8.1 Exhibitions and publications presented	4-6 publications pa, with at least 1 significant publication every 2 years	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.

* Result affected by impact of COVID-19 lockdown.

¹ Post-consultation, the Council resolved to reinstate attendance target, rather than reduce to 16,500 per annum as proposed in the draft LTP.

Canterbury and Akaroa Museums

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Hold and distribute the Canterbury Museum levy							
3.3.1 Canterbury Museum levy funding paid as required	Paid	Paid	Canterbury Museum levy funding paid as required	Canterbury Museum levy paid annually			
Operate the Akaroa Museum							
3.3.2 Visitors per annum to Akaroa Museum	40,547 visitors	29,307 visitors*	24,300 visitors	Maintain visitation of at least 95% of the average of previous 3 years. ¹			
3.3.3 Hours of opening at Akaroa Museum	2,093 hours	1,789 hours*	Minimum 2,093 hours pa	Minimum 2,093 hours pa, average of 40 hours per week			
3.3.4 Exhibitions presented	3 exhibitions	3 exhibitions	No fewer than two exhibitions presented.	No fewer than two temporary exhibitions presented.			
3.3.8 Visitors satisfied with their Museum experience	New level of service ²			Maintain visitor satisfaction at 90% or higher.			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
3.3.6.1 Collections developed and maintained with access provided	Collection grows in line with policy, with least 98% accessioned within 3 months.	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
3.3.6.2 Collections developed and maintained with access provided	All collection items stored safely and securely with access maintained.	

* Result affected by impact of COVID-19 lockdown.

¹ Target changed from 24,300 visitors to “Maintain visitation of at least 95% of the average of previous 3 years.” Change in target for visitor numbers to align with the Art Gallery’s measure.

² New measure to ensure we are meeting the needs of our visitors with our long-term and temporary exhibitions, and other services. Museums Aotearoa national annual survey.

Libraries

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Community spaces through a comprehensive network of libraries, and digital channels							
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile	52 to 74hrs	52 to 74hrs	Metropolitan and Suburban	Provide weekly opening hours for existing libraries: 23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood) ¹			
	48 to 57 hrs	48 to 51 hrs*	52 to 74hrs Suburban Medium 48 to 57 hrs				
	36 to 57 hrs	36 to 46 hrs*	Neighbourhood 36 to 57 hrs				

* Result affected by impact of COVID-19 lockdown.

¹ Post-consultation, the Council resolved to reinstate some Library opening hours, retaining the target of 23-74 hours, rather than 23-69 hours proposed in the draft LTP. These are the resolutions:

1. Close Fendalton and Upper Riccarton libraries at 7 pm, rather than 6 pm as was proposed (2020/21 closing time 8pm).
2. Retain South and Te Hāpua libraries' weekday closure at 7 pm.
3. Open Fingertip Library 1 day in the weekend.
4. Close Sumner on Sundays, Open Aranui on Sundays.
5. Linwood to stay open late on Thursdays.
6. No change to Tūranga hours for public holidays as it is a central city anchor.
7. Retain current 8pm closing at Tūranga.

Three provision measures from 2018 LTP have been merged into this one, as a result of a governance steer to reduce the volume of levels of service. The three levels of service for metropolitan, suburban and neighbourhood libraries have been merged into this single measure. In the 2018 LTP, the targets for these measures were as follows:

- 3.1.2.1 Metropolitan and Suburban 52 to 74 hrs
- 3.1.2.2 Suburban medium 48 to 57 hrs
- 3.1.2.3 Neighbourhood 36 to 57 hrs

The lower end of the range (23 hours) represents the inclusion of the Diamond Harbour Library which was not referenced in LTP 2018.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
3.1.2.4 Residents have access to a physical and digital library relevant to local community need or profile.	40 hrs	40 hrs	Maintain a mobile library service of up to 40 hrs	Maintain a mobile library service of up to 40 hrs ¹	Maintain a mobile library service of up to 40 hrs	To be determined	
3.1.2.5 Residents have access to a physical and digital library relevant to local community need or profile ²	10.66 (target met)	9.03* (target met)	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.			
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	94%	95%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service			
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.							
3.1.1.3 Collections and content are maintained, managed and made available to library customers as per Content Development Policy	3.19 items per capita	3.26 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita			
3.1.1.4 Collections and content in a variety of formats are available to meet the needs of the community ³	12.0 (target met)	11.2 (target met)	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better			

¹ Post-consultation, the Council resolved to retain the mobile library service, and conduct targeted consultation to inform service options for future years, with implementation of alternative service options in FY 2023/24. Level of service reinstated for final LTP after being noted as a deletion for the draft LTP.

² Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

* Result affected by impact of COVID-19 lockdown.

³ Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Equitable access to relevant, timely information and professional services							
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Access freely available	Not achieved *	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information is freely available through the library website ¹			
3.1.3.4 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free Wifi 24/7	Achieved *	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at all libraries			
3.1.3.5 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	6 per 5,000 of population	5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs.			
Programmes and events designed to meet customers' diverse lifelong learning needs							
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	313 per 1,000 of population	397 per 1,000 of population	Maintain participation of 250-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population ²			

¹ Same intended service but with clarification of delivery to avoid duplication with other levels of service. Previous target: Access to online information using public computers and customer devices is freely available at all libraries.

² To highlight the focus of programmes and event offerings including changes to the participation targets with the inclusion of Tūranga, central library, as a provider of these services. Previous level of service: Provide programmes and events to meet customers' diverse lifelong learning needs. Previous Target: Maintain participation of 250-350 per 1,000 of population.

Community Development and Facilities

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies							
2.3.1.1 Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	100%	100%	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans.			
Community facilities provision and operation							
2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	38% occupancy	32.5% occupancy	Council-managed facilities have average occupancy rates of 35%-40% or higher.	89 - 91 Facilities ¹			
Community development and recreation							
4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised and delivered locally	100%	100%	Community Board plans are developed and implemented.	Community Board Plans are developed every three years; updated and reported annually – 100% ²			
4.1.27.1 Customers are satisfied with community development and capacity building initiatives.	New level of service ³			80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives			
Graffiti management and mitigation							
2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days	New level of service ⁴			At least 95% of requests responded to within 2 working days.			

¹ The target relating to number of community facilities in CCC network is to be set at 89 – 91 facilities, rather than the 93 – 95 facilities proposed in the draft LTP. Post consultation, the Council resolved not to dispose of proposed properties at 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall. Previous target: All Council-managed facilities have occupancy rates of 35% or higher. Tangible quantitative level of service representing a substantial investment in built assets. Key quantitative measure and driver of expenditure. Utilisation / occupancy was not an effective measure because it was open to interpretation (e.g. a building could be largely unutilised/underutilised but still have someone in it).

² Target is refined to ensure that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

³ Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

⁴ Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.

Recreation, Sports, Community Arts and Events

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Network of Recreational and Sporting Facilities							
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities	Achieved	Achieved	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open) ¹	40 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open)	40 x Recreation & Sport facilities are available for use	37 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)
7.0.7 Deliver a high level of satisfaction with the range and quality of facilities	92%	93%	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)			

¹ Post-consultation, the Council resolved to provide a lease to the Wharenui swimming club for the pool and stadium which the club will operate at no additional cost to rate-payers. Therefore, the targets in years 2022/23 and 2023/24 are set at 40 facilities and Year 10 target is 37 facilities, instead of target proposed in the draft LTP of 39 and 36 facilities respectively.

The following LOS targets have been merged into a single LOS target under 7.0.1.1 that addresses provision of a network of recreation facilities.

7.0.1.1 - 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.

7.0.1.3 - 5 stadia are available for use 364 days p.a. (includes Graham Condon, Pioneer, Cowles, Nga Puna Wai, Hagley Oval)

7.0.1.4 - 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.

7.0.1.6 - 13 leased recreation and sporting facilities are available for community use.

7.0.1.8 - 4 campgrounds are available for use 365 days p.a.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Recreational and Sporting Programmes and Activities							
7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.	3.99 m participants	3.76 m participants	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million ¹	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.3 million
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,091 hours	4,644 hours	4,000 of hours of staff support provided to 100 community organisations.	4,000 hours of staff support provided to community organisations ²			
7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	76%	87%	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support			
Community Arts and Events							
2.8.5.1 Produce and deliver engaging programme of community events.	11 events	11 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)			

¹ Target changed from “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)” to “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million” based on available facility network and growth projections.

² Target change to ensure there is one clear measure for the LOS.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.8.5.2 Produce and deliver engaging programme of community events.	81%	79%	At least 90% satisfaction with the content and delivery across three delivered events	At least 80% satisfaction with the content and delivery across three delivered events ¹			
2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	16,440 hours provided to 563 organisations	15,878 hours provided to 468 organisations	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to community organisations ²			
2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	90%	88%	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
7.0.2.1 Provide well utilised facility based recreational and sporting programmes and activities.	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)	Changed from Community to Management level of service and will no longer be shown in the statement of service provision.
7.0.6.2 Provide facilities that have current poolsafe accreditation and meet national standards for water quality	Pool water quality standards are maintained at least 85% of NZS 5826-2010	7.0.6.1 and 7.0.6.2 are very similar and you cannot maintain poolsafe accreditation if you do not meet national standards for water quality 85%. 7.0.6.1 Maintain PoolSafe accreditation for all eligible pools is now a management level of service.

¹ Target change recognises that CCC delivered community events have diverse audiences and events are designed with broad appeal rather than targeted towards one demographic.

² Target change is to ensure there is one clear measure for the LOS.

Civil Defence Emergency Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Co-ordinates civil defence emergency management readiness and response							
2.5.1.1 Christchurch CDEM plans covering local response arrangements are in place ¹	Achieved	Achieved	CDEM Plans are reviewed annually.	CDEM Plans are reviewed annually			
2.5.2.1 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency) ¹	Achieved	Achieved	New CDEM plans are developed within 12 months of initiation.	One primary and one secondary Emergency Operation Centre (EOC) facility available to be activated within 60 minutes			
Increase community resilience through public education programmes and community planning and volunteering							
2.5.4.1 Build resilience through public education and community engagement programmes	71 CDEM public education activities	71 CDEM public education activities	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes			
2.5.4.2 Build resilience through public education and community engagement programmes	22 communities	20 communities	At least 30 communities have developed community resilience planning documentation, resources, or activities.	² At least 10 community based groups are actively supported in developing community response plans (CRP)	At least 20 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	

¹ Changed from Management level of service to Community level of service, and will now be shown in the Statement of service provision.

² Limited availability of staff to adequately engage with communities in a meaningful way. Target returning to previous levels by year 3.

Citizens and Customer Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Provide a “first point of contact” Council customer service							
2.6.1 Provide a walk-in service that meets future citizen and customer demand	12 walk-in locations	12 walk-in locations	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs ¹			
2.6.3 Ensure Citizen and Customer Services are available to answer enquiries 24/7	Achieved	Achieved	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time			
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner	98%	99%	At least 95% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services ²			
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner	70%	75%	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email ³	At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	

¹ Post-consultation, the Council resolved to continue provision of face to face services at Lyttelton and Akaroa service centres, 2 days / 16 hrs per week. Explore flexibility of hours. Draft LTP had proposed to reduce walk in customer service hubs from 7-13 to 7-11.

² Target set to reflect a minimum expected level of satisfaction for walk-in services, and is reflective of feedback commentary received via our resident surveys.

³ Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target increasing in subsequent years.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner	85%	89%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone			
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	142 seconds	94.2 seconds	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 120 seconds ¹			
2.6.4.2 Citizen and Customer expectations for service response are delivered in a timely manner	26.2 hours	21.5 hours	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours			
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner	Achieved	Achieved	Social media enquiries have an average response time of no more than four hours.	80% of social media enquiries are responded to within two hours (after hours) ²			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
2.6.4.4 Citizen and Customer expectations for service response are delivered in a timely manner	Online/chat/private messaging to be defined by industry standards and service analysis.	This was an aspirational goal when it was created in LTP 2018-28. The method of measurement was never defined, and is still considered aspirational but not measurable for LTP 2021, so it is being removed.

¹ Target revised from ASA of 90 seconds to no more than 120 seconds. Based on achievement of previous years' targets, a revised service level target for our phone channel is proposed to be: an average speed to answer of no more than 120 seconds. This would create a more realistic annual level of service target to accommodate both peak seasonal volume and quieter periods, whilst still aiming to service all customers in a timely manner. 120 seconds target is supported by national industry contact centre standards for calls answered within two minutes, an average metric.

² Target revised from four hours, to 80% of enquiries being responded to with two hours. Reflects current performance standards and acknowledges this service is provided via a different activity (Public Information & Participation) during business hours.

Communities & citizens

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Cost of proposed services										
12,619	Christchurch Art Gallery	12,292	12,579	12,895	13,273	13,675	14,091	14,574	15,036	15,423	15,850
9,066	Canterbury and Akaroa Museums	9,173	9,584	10,016	18,312	18,601	18,795	10,993	11,310	11,583	11,882
48,213	Libraries	49,054	51,258	52,071	54,643	57,012	58,786	60,069	62,024	63,808	65,769
17,042	Community Development and Facilities	16,774	17,785	17,328	18,987	18,263	18,805	19,392	20,040	20,610	21,269
44,189	Recreation, Sports, Comm Arts & Events	49,504	64,266	71,013	73,792	74,568	75,817	77,270	79,041	80,606	82,521
1,923	Civil Defence Emergency Management	1,897	2,149	2,282	2,481	2,327	2,101	2,065	1,935	1,879	1,895
9,855	Citizen and Customer Services	9,652	9,792	9,963	10,246	10,546	10,853	11,129	11,448	11,726	12,028
142,907		148,346	167,413	175,568	191,734	194,992	199,248	195,492	200,834	205,635	211,214
	Operating revenue from proposed services										
755	Christchurch Art Gallery	949	970	991	1,014	1,038	1,063	1,089	1,119	1,149	1,179
35	Museums	35	36	36	38	38	39	40	41	42	43
2,071	Libraries	2,166	2,252	2,091	2,103	2,128	2,173	2,220	2,123	2,177	2,231
859	Community Development and Facilities	879	897	917	938	960	983	1,009	1,035	1,064	1,091
13,482	Recreation, Sports, Comm Arts & Events	16,878	20,964	24,073	24,786	25,805	26,610	27,467	28,208	28,970	29,722
-	Civil Defence Emergency Management	-	-	-	-	-	-	-	-	-	-
482	Citizen and Customer Services	715	730	746	763	781	800	820	842	865	888
17,684		21,622	25,849	28,854	29,642	30,750	31,668	32,645	33,368	34,267	35,154
-	Capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Vested assets	-	224,000	-	-	-	-	-	-	-	-
87,510	Net cost of services	126,724	(82,436)	141,764	161,092	164,242	167,580	162,847	167,466	171,368	176,060

Communities & citizens funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Sources of operating funding										
118,080	General rates, uniform annual general charges, rates penalties	115,190	125,793	130,454	137,109	142,177	147,278	151,675	157,334	161,611	167,032
285	Targeted rates	135	135	-	-	-	-	-	-	-	-
897	Subsidies and grants for operating purposes	899	1,198	1,163	1,183	1,437	1,465	1,495	1,378	1,412	1,445
16,667	Fees and charges	20,602	24,526	27,564	28,328	29,181	30,066	31,009	31,847	32,706	33,557
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
120	Local authorities fuel tax, fines, infringement fees, and other receipts	122	125	128	131	134	137	140	144	148	152
136,049	Total operating funding	136,948	151,777	159,309	166,751	172,929	178,946	184,319	190,703	195,877	202,186
	Applications of operating funding										
90,613	Payments to staff and suppliers	94,426	106,148	110,983	115,023	116,717	119,796	122,724	125,821	128,954	132,087
2,103	Finance costs	2,189	2,768	3,295	3,951	4,535	5,259	5,655	6,079	6,275	6,552
4,693	Internal charges and overheads applied	4,812	5,527	5,266	5,485	5,917	5,491	5,399	5,862	5,478	5,585
20,419	Other operating funding applications	19,639	20,820	20,610	30,152	29,387	29,877	22,547	23,103	23,675	24,250
117,828	Total applications of operating funding	121,066	135,263	140,154	154,611	156,556	160,423	156,325	160,865	164,382	168,474
18,221	Surplus (deficit) of operating funding	15,882	16,514	19,155	12,140	16,373	18,523	27,994	29,838	31,495	33,712

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	4,950	1,000	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
93,276	Increase (decrease) in debt	56,487	27,351	3,063	18,489	15,881	12,768	1,079	(38)	2,634	875
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
93,276	Total sources of capital funding	56,487	27,351	8,013	19,489	15,881	12,768	1,079	(38)	2,634	875
	Applications of capital funding										
	Capital expenditure										
92,528	- to replace existing assets (a)	40,101	26,059	25,097	30,993	31,703	30,618	28,386	28,916	33,008	30,505
1,500	- to improve the level of service	13,605	2,909	1,660	215	121	229	232	417	638	3,587
17,917	- to meet additional demand	18,552	15,625	388	397	407	418	429	441	454	466
(448)	Increase (decrease) in reserves	111	(728)	23	24	23	26	26	26	29	29
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
111,497	Total applications of capital funding	72,369	43,865	27,168	31,629	32,254	31,291	29,073	29,800	34,129	34,587
(18,221)	Surplus (deficit) of capital funding	(15,882)	(16,514)	(19,155)	(12,140)	(16,373)	(18,523)	(27,994)	(29,838)	(31,495)	(33,712)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
18,221	Surplus (deficit) of operating funding from funding impact statement	15,882	16,514	19,155	12,140	16,373	18,523	27,994	29,838	31,495	33,712
(118,365)	Remove rates funding	(115,325)	(125,928)	(130,454)	(137,109)	(142,177)	(147,278)	(151,675)	(157,334)	(161,611)	(167,032)
(25,079)	Deduct depreciation expense	(27,281)	(32,150)	(35,415)	(37,123)	(38,438)	(38,825)	(39,166)	(39,970)	(41,252)	(42,740)
-	Add capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Add vested assets / non cash revenue	-	224,000	-	-	-	-	-	-	-	-
(87,510)	Net cost of services per activity statement surplus/(deficit)	(126,724)	82,436	(141,764)	(161,092)	(164,242)	(167,580)	(162,847)	(167,466)	(171,368)	(176,060)

Parks, Heritage and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation

Liveable city

- 21st century garden city we are proud to live in
- Vibrant and thriving city centre

Healthy environment

- Unique landscapes and indigenous biodiversity are valued and stewardship exercised

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Noise from park users affecting neighbours, e.g. complaints about basketball, flying fox, skateparks, children’s play.</p>	<p>Ensure parks are large enough to accommodate community recreation facilities with appropriate separation from neighbours, e.g. recommended minimum 30m separation from basketball court, 40m separation from skate parks. Design the layout of parks appropriately and manage their use.</p>
<p>Impacts of leases and other developments on neighbours and park users – e.g. exclusive use of public land, increased traffic, blocking views, light spill, loss of open space.</p>	<p>Feedback on specific leasing and development proposals be addressed on a case by case basis. Mitigation may require a revised design, conditions on use, or the proposal may be declined.</p>
<p>Not all scheduled heritage buildings are accessible.</p>	<p>Provide accessibility were possible, develop digital virtual tours.</p>
<p>Economic</p> <p>Increasing cost to provide, operate and maintain parks.</p>	<p>Seek efficiencies, focus on identified need rather than “nice to have”, seek partnership opportunities.</p>
<p>Negative public response associated to limited Council capacity to fund post-earthquake repairs to scheduled heritage buildings and items.</p>	<p>Explore alternative ownership, funding and building utilisation opportunities.</p>

Negative Effect	Mitigation
High cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the operational expenditure programme.	Increase operational budgets to effectively cover planned maintenance requirements.
True value of heritage, artworks and monuments is not reflected in the return on its use, often this does not cover the maintenance cost.	Importance of heritage assets in terms of their historical, aesthetic, educational, artistic and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
Environmental Carbon footprint of park developments.	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture.
Travel requirements to access parks, traffic generation.	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology.	Direct public use away from sensitive wildlife and ecological areas, use screening, manage use.
Use of chemicals, water and energy in operations and maintenance.	Review operation and maintenance processes, consider alternative developments and methods, e.g. drought tolerant turf, organic sprays, electric vehicles
Carbon emissions, e.g. mowing.	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage public transport, walking or cycling to parks.
Production of waste from businesses operating in scheduled heritage buildings.	Waste management and recycling.
Travel requirements to access heritage, artworks and monuments.	Location of artworks in public spaces such as walkways, cycleways and recreational areas.
Cultural Modification of cultural landscapes and impact on cultural values.	Follow archaeological best practice, seek māori and other culture's input and heritage advice on park developments.
Loss of heritage through neglect or non-repair.	Maintain and repair.

Parks and Foreshore

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
All Parks – Provision, Maintenance, Asset Condition and Performance							
6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	84%	91%	Sports fields - condition average or better: 70%	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours. ¹			
6.8.5 Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	74%	75%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70% ²			
All Parks - Planning							
6.8.10.3 Timely response to community initiated use of parks	New level of service ³			Respond to initial use or occupation enquiry within four working days – 95%			
All Parks – Biodiversity, Canopy							
6.3.2.1 Comply with Canterbury Regional Pest Management Plan	100%	100%	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan). ⁴			
6.8.2.1 Increasing tree canopy in Parks	Achieved	Achieved	The ratio of trees removed and replaced is 1:1.	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species. ⁵			

¹ Target revised from a condition rating, to reflect availability of use instead, and is expanded to all recreational assets not just sports fields

² Previous target “Range and quality of recreation opportunities” replaced by “Availability of recreation facilities”. Target revised from 85% satisfaction to 70% satisfaction to reflect budget levels.

³ New measure to establish realistic timeframes for responding to community use and occupation requests.

⁴ Changed from Management level of service to Community level of service and will now be shown in the Statement of service provision.

⁵ Target revised to reflect intention for net increase in trees, and the Council’s Tree Policy.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)							
6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks	67%	57%	Community Parks presentation: resident satisfaction $\geq 80\%$	Community Parks presentation : resident satisfaction $\geq 60\%$ ¹			
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Achieved	Achieved	100% of sports field capacity not exceeded.	Satisfaction $\geq 75\%$ ²			
6.8.4.1 Overall customer satisfaction with the presentation of Hagley Park	97%	94%	Hagley Park presentation: resident satisfaction $\geq 90\%$	Hagley Park presentation: resident satisfaction $\geq 90\%$			
Botanic Gardens, Inner city parks and gardens and heritage parks							
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks	96%	97%	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95\%$.	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$ ³			
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks	82%	80%	Inner City presentation: resident satisfaction $\geq 85\%$	Inner City presentation: resident satisfaction $\geq 80\%$ ³			
Regional Parks							
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks ⁴	79%	81%	Regional Parks presentation: resident satisfaction $\geq 80\%$	Regional Parks resident satisfaction $\geq 80\%$			

¹ Target revised to 60% from 80%. Achievement is likely to be impacted by budget reductions. 60% is the median score from previous years.

² Previously a management level of service. Goal revised to reflect focus on Regional Sports Organisations. Target changed to reflect satisfaction instead of capacity.

³ Target reduction reflect operational and capital budget reductions.

⁴ Changed from “presentation” to “recreational opportunities and ecological experiences” to better reflects what customers are seeking in Regional Parks.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Foreshore & Marine Access							
10.8.1.1 Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	55%	70%	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with the availability of marine structure facilities: 60% ¹			
Cemeteries Provision & Administration							
6.4.4 Overall customer satisfaction with the presentation of the City's Cemeteries.	78%	65%	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %.			
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs	New level of service ²			80% of preferred interment options met	82%	85%	95%
6.4.5 Cemeteries administration services meet customer expectations	80%	100%	Funeral directors satisfaction with internment application process: 100%	Customer satisfaction with cemetery administration services: Target ≥95% ³			
Environmental Education & Volunteers							
19.1.6 Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	98%	100%	Teachers satisfied with education programmes delivered: ≥95%	Teachers satisfied with education programmes delivered: ≥95%.			
6.3.7.4 Provide community participation opportunities across the parks network – participation.	New level of service ⁴			Establish baseline	Volunteer hours – maintain or grow compared to previous year		

¹ Target has been modified to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results. Includes previous target- Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%

² New measure reflects the increasing diversity of Christchurch's population.

³ Satisfaction target spans a wider customer group than just funeral directors - Better represents the wide range of people and roles that engage with cemeteries services. Target reduction allows for occasional dissatisfaction.

⁴ Volunteer related LOS will now be applied across the entire parks network. Replaces separate level of service for Regional Parks, Botanic Gardens and Community Parks.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Residential Red Zone (RRZ)							
6.8.12.2 Operational Co – Governance entity for the Residential Red Zone ¹	New level of service			Draft Options developed for public consultation	Co Governance Entity established		
6.8.12.1 Implementation of the Otakaro Avon River Corridor Plan ¹	New level of service			Developed and approved integrated implementation plan for the OARC	Progress ecological restoration planting and infrastructure programmes		
6.8.12.3 Stakeholder led planning and development of the RRZ ¹	New level of service			Community endorsed plans are implemented			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
6.8.3.1 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	100% of CSRs addressed within priority timeframes	Not a practical or meaningful LOS
6.8.3.2. Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Customer Service Requests).	Annual reduction in CSRs.	Council is actively promoting that residents get in touch more frequently via apps such as snap, send solve. Not all CSR's are complaints. An annual reduction in CSR's doesn't correlate with other Council objectives.
6.8.3.3 Parks are provided, managed and maintained in a clean, tidy, safe, functional and equitable manner	Annual increase in rate of CSR clearance	Not a practical or meaningful LOS

¹ The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a baseline level of service.

LOS Description	Target (FY21)	Rationale
6.3.7.1 Provide community participation opportunities across the parks network	Regional Parks: 80 volunteer hours / 1000 people	This LOS was focused on Regional Parks only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.2 Provide community participation opportunities across the parks network	Botanic Gardens: 5 volunteer hours per 1000 people	This LOS was focused on Botanic Gardens only. New volunteer Management LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.3 Provide community participation opportunities across the parks network	Community Parks & Cemeteries: 5 volunteer hours / 1000 people	This LOS was focused on Community Parks and Cemeteries only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.8.8 Conserve, enhance and restore natural coastal features and landforms.	Increase of native coastal plant species to enhance natural coastal protection	Goal not specific enough.
10.8.1.2 Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities	Annual increase in partnership agreements	Incorporated in new volunteer Management LOS for all parks and foreshore
10.8.1.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: wharves, jetties, ramps and slipways.	Wharves and Jetties ramps and slipways (condition average or better):90%	Remove and manage through / record in Asset Management Plan
10.8.1.4 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: seawalls.	Seawalls (condition average or better): 70 %	Remove and manage through / record in Asset Management Plan
6.8.2.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Gardens - condition average or better: 80%	Asset condition is covered in the Asset Management Plan
6.8.2.4 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Playgrounds - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.5 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Structures, fixtures and furniture - condition average or better: 95%	Asset condition is covered in the Asset Management Plan

LOS Description	Target (FY21)	Rationale
6.8.2.6 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Public Convenience - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.7 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Recreational tracks and pathways - condition average or better: 75%	Asset condition is covered in the Asset Management Plan
6.8.2.8 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Vehicle access and parking - condition average or better: 90%	Asset condition is covered in the Asset Management Plan

Parks Heritage Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.							
6.9.1.8 Parks scheduled heritage buildings are repaired and managed in safe and operational order	New level of service ¹			72% of Parks scheduled heritage buildings repaired	76% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	84% of Parks scheduled heritage buildings repaired
6.9.1.5 To manage and maintain Public Artworks, Monuments and Artefacts	71%	64%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts : ≥ 65% ²			
6.9.1.6 To manage and maintain Parks scheduled heritage buildings	63%	51%	Resident satisfaction with presentation of Parks Heritage Buildings: ≥ 70%	Resident satisfaction with presentation of Parks scheduled heritage buildings : ≥ 55% ²			

¹ This level of service focuses on the output of service delivery that the community will receive for heritage buildings. Improved definition of levels of service for management of distinct types of assets. Service delivery remains the same. Replace previous LOS, to manage and maintain Public Monuments, Sculptures, Artworks and Parks Heritage Buildings of significance, target - Maintenance plan Key performance indicators ≥ 95% achieved.

² Target changed to a realistic level as baseline resident satisfaction was established in the last 2 years.

Parks, heritage and coastal environment

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Cost of proposed services										
68,847	Parks and Foreshore	71,031	72,714	76,036	76,857	79,836	83,773	85,520	87,626	90,322	94,071
2,607	Heritage Management	2,988	2,974	3,408	3,606	4,086	4,197	4,399	4,691	4,348	4,466
71,454		74,019	75,688	79,444	80,463	83,922	87,970	89,919	92,317	94,670	98,537
	Operating revenue from proposed services										
3,414	Parks and Foreshore	3,944	4,031	4,093	4,165	4,266	4,368	4,476	4,598	4,722	4,844
271	Heritage Management	320	327	334	342	350	358	367	377	387	397
3,685		4,264	4,358	4,427	4,507	4,616	4,726	4,843	4,975	5,109	5,241
8,473	Capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Vested assets	3,000	3,069	3,143	3,221	3,302	3,388	3,479	3,576	3,680	3,780
54,234	Net cost of services	58,932	67,144	71,024	71,922	75,172	79,004	80,723	82,869	84,960	88,571

Parks, heritage & coastal environment funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Sources of operating funding										
56,049	General rates, uniform annual general charges, rates penalties	59,915	62,008	65,059	68,653	73,384	76,907	80,056	83,448	85,789	89,460
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
10	Subsidies and grants for operating purposes	53	59	33	11	12	12	12	13	13	13
3,278	Fees and charges	3,807	3,886	3,972	4,063	4,161	4,261	4,367	4,485	4,606	4,726
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
397	Local authorities fuel tax, fines, infringement fees, and other receipts	405	413	422	432	443	453	464	477	490	503
59,734	Total operating funding	64,180	66,366	69,486	73,159	78,000	81,633	84,899	88,423	90,898	94,702
	Applications of operating funding										
44,114	Payments to staff and suppliers	45,723	46,403	47,599	48,706	50,213	51,454	52,760	54,153	55,106	56,511
1,908	Finance costs	1,894	2,097	2,354	2,839	3,295	3,899	4,366	4,656	4,861	5,213
2,305	Internal charges and overheads applied	2,360	2,460	2,345	2,263	2,491	2,369	2,424	2,626	2,472	2,551
1,088	Other operating funding applications	1,092	999	2,435	695	676	2,042	694	706	718	730
49,415	Total applications of operating funding	51,069	51,959	54,733	54,503	56,675	59,764	60,244	62,141	63,157	65,005
10,319	Surplus (deficit) of operating funding	13,111	14,407	14,753	18,656	21,325	21,869	24,655	26,282	27,741	29,697

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
6,990	Subsidies and grants for capital expenditure	6,326	-	-	-	-	-	-	-	-	-
1,483	Development and financial contributions	1,497	1,117	850	813	832	852	874	897	921	945
7,998	Increase (decrease) in debt	9,652	34,646	45,465	44,083	40,390	41,216	68,642	39,642	43,857	43,956
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
16,471	Total sources of capital funding	17,475	35,763	46,315	44,896	41,222	42,068	69,516	40,539	44,778	44,901
Applications of capital funding											
Capital expenditure											
14,504	- to replace existing assets (a)	16,308	25,573	29,997	32,027	23,992	22,577	44,376	21,461	19,434	21,115
8,633	- to improve the level of service	12,425	18,852	21,900	14,989	21,586	26,939	36,809	28,888	36,882	37,669
3,859	- to meet additional demand	2,593	6,485	10,112	16,887	17,893	14,477	13,898	16,472	16,203	15,814
(206)	Increase (decrease) in reserves	(740)	(740)	(941)	(351)	(924)	(56)	(912)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
26,790	Total applications of capital funding	30,586	50,170	61,068	63,552	62,547	63,937	94,171	66,821	72,519	74,598
(10,319)	Surplus (deficit) of capital funding	(13,111)	(14,407)	(14,753)	(18,656)	(21,325)	(21,869)	(24,655)	(26,282)	(27,741)	(29,697)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
10,319	Surplus (deficit) of operating funding from funding impact statement	13,111	14,407	14,753	18,656	21,325	21,869	24,655	26,282	27,741	29,697
(56,049)	Remove rates funding	(59,915)	(62,008)	(65,059)	(68,653)	(73,384)	(76,907)	(80,056)	(83,448)	(85,789)	(89,460)
(22,039)	Deduct depreciation expense	(22,951)	(23,729)	(24,711)	(25,959)	(27,247)	(28,206)	(29,675)	(30,176)	(31,513)	(33,533)
8,473	Add capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Add vested assets / non cash revenue	3,000	3,069	3,143	3,221	3,302	3,388	3,479	3,576	3,680	3,780
(54,234)	Net cost of services per activity statement surplus/(deficit)	(58,932)	(67,144)	(71,024)	(71,922)	(75,172)	(79,004)	(80,723)	(82,869)	(84,960)	(88,571)

Water Supply

This Group of Activity consists of only one activity, which is Water Supply.

This Group of Activity primarily contribute to the following community outcomes:

- Resilient communities
 - Safe and healthy communities
- Healthy environment
 - High quality drinking water

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Chemical addition may be required (chlorination or fluoridation) as dictated by legislation and/or water quality.	React to Central Government legislation as required. Chlorination of urban water supplies not currently required. Fluoridate water if required by the Canterbury District Health Board.
Economic Cost of operating a compliant potable water supply.	Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Water supply rezoning and pressure management to reduce operating and maintenance costs. Reduce demand through water conservation measures. Assess and report cost efficiency and affordability.
Environmental Salt-water intrusion in coastal regions compromises water quality.	Monitor well takes in coastal areas for salinity (conductivity) and investigate any changes. Long term strategy to move wells away from coast where salt-water intrusion may impact on quality.
Over extraction limits water available for growth of the city.	Maintain network condition to reduce leaks. Operate within water take consents. Reduce water demand through water conservation measures. Respond to notifications from ECan regarding requests for new water takes.
Effects of water abstraction on the environment.	Network maintenance and water conservation measures to minimise wastage. Annual leak detection programme to monitor and reduce water loss. Maintain resource consent compliance and avoid over-abstraction. Establish infrastructure (e.g. suction tanks) to improve management of groundwater abstraction.

Negative Effect	Mitigation
Natural disasters cause widespread damage to the water supply network.	Earthquake design guidelines incorporated in Council's Infrastructure Design Standard and Construction Standard Specifications. Well, pump station, reservoir and pipeline design more resilient infrastructure than previously. Uphold standards and specifications through the resource and building consent processes. Continue to invest in renewal programmes to remove weaker assets from network (e.g. AC pipes). Water supply rezoning to improve resilience and response to natural disasters.
Cultural None identified.	

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Water Supply

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council water supplies are safe to drink							
12.0.2.2 Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year ¹	110 properties assessed	475 properties assessed	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	100%			

¹ Amended description "Number of highest risk properties assessed and required to install backflow prevention devices each year". The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This changed measure measures the extent of this risk and Council efforts to eliminate it.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.2.20 Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	New level of service ¹			≥95%	≥98%	≥100%	
12.0.2.9 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	Urban 99.8%	Urban 100%	Urban ≥ 99.8%.	100% ²			
	Rural 98.5%	Rural 100%	Rural ≥ 99.8%.				
12.0.2.10 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	Urban 0%	Urban 0%	Urban ≥ 99.8%.	≥ 0.3% ³	≥ 0.4%	≥ 99.8%	
	Rural 0%	Rural 71.9%	Rural ≥ 8.5%.				
12.0.2.1 Proportion of customers connected to water supply zones with an up to date Water Safety Plan	100%	100%	100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%.			
Council provides high quality drinking water							
12.0.2.19 Proportion of residents satisfied with quality of Council water supplies	37%	48%	70%	≥ 50% ⁴	≥ 50%	≥ 50%	≥ 50%

¹ The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This new measure measures the extent of this risk and Council efforts to eliminate it.

² Previously separated levels of service for bacterial compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have urban/rural split, now discarding one level of service and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ.

³ Previously separated levels of service for protozoal compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have the urban/rural split, now discarding one level of service and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ. Duvauchelle Treatment plant completion late 2021 means compliance records will not be complete until late 2022 so year 1 target excludes Duvauchelle Bay. Uncertainty surrounding secure status of City groundwater supplies mean we cannot assume these supplies will meet requirements. Therefore, the City population has been excluded from year 1-3 targets but assume to be included by year 10.

⁴ Targets amended from those proposed in the draft LTP (≥ 75%/≥ 80%/≥ 80%/≥ 60%) to ≥ 50% across the 10-year period, in the final LTP. Residents continue to express poor satisfaction with the quality of Council water supplies. 2020/21 results show a resident satisfaction with water quality of 45%. Chlorination of the water is the main cause of dissatisfaction. As chlorine is likely to remain in the supply until the reservoir and suction tank remediation is complete, increases in the resident satisfaction are unlikely and it will remain approximately constant for the near future.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.16 Total number of complaints received by Council about: ¹ a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.	4.02 complaints per 1000 properties	3.14 complaints per 1000 properties	3.13 complaints per 1000 properties	≤ 6.6 complaints per 1000 properties			
Council operates water supplies in a reliable manner							
12.0.1.2 Number of unplanned interruptions per 1,000 properties served per year	17.7	38.4	16 interruptions per 1000 properties	≤ 39 ²	≤ 40	≤ 41	≤ 42
12.0.1.13 Proportion of residents satisfied with reliability of water supplies	81%	72%	85%	≥ 75% ³	≥ 80%		≥ 60%
Council operates water supplies in a responsive manner							
12.0.1.10 Median time (in hours) from notification to attendance of urgent call-out	0.62 hours	0.68 hours	≤ 1 hour	≤ 1 hour			
12.0.1.12 Median time (in hours) from notification to resolution of urgent call-outs	2.0 hours	2.4 hours	≤ 5 hours	≤ 5 hours			
12.0.1.9 Median time (in hours) from notification to attendance of non-urgent call-outs	4.6 hours	19.0 hours	≤ 72 hours	≤ 72 hours			
12.0.1.11 Median time (in hours) from notification to resolution of non-urgent call-outs	6 hours	21.1 hours	≤ 96 hours	≤ 96 hours			

¹ This is a combination of 6 existing performance measures. The six performance measures change from Community to Management levels of service for internal reporting but this level of service 12.0.1.16 will be reported externally as a Community level of service. Combining the six minimises the number of community performance measures and aligns with other councils as well as national benchmarking.

² Increase targets to align with the expected number of failures as shown by renewals models.

³ Reduce the targets to a level likely to be achievable given past performance and the anticipated increase in failures.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.14 The proportion of residents satisfied with Council responsiveness to water supply problems	60%	54%	≥ 85%	≥ 55% ¹	≥ 60%	≥ 65%	≥ 60%
Council water supply networks and operations are sustainable							
12.0.7 Average consumption of drinking water in litres per resident per day	209 litres per resident per day	229 litres per resident per day	298 litres per resident per day	≤ 220 litres per resident per day ²	≤ 215 litres per resident per day	≤ 210 litres per resident per day	≤ 180 litres per resident per day
12.0.6 Percentage of real water loss from Council's water supply reticulated network ³	23%	23%	≤ 15%	≤ 24% ⁴	≤ 25%		≤ 26%

¹ Amendment of the performance measure due to improved understanding in resident surveys. Reduce targets to achievable levels, given past performance, ramping up to the previous target with time. Amendment to proposed target from draft LTP ≥ 65%/≥ 70%/≥ 75%/≥ 85% to ≥ 55%/≥ 60%/≥ 65%/≥ 60% across the 10-year period, in the final LTP.

Residents continue to express poor satisfaction with the responsiveness of Council to water supply faults. 2020/21 results show a resident satisfaction with water quality of 52%. Reasons for poor satisfaction are the failure to remove chlorine from the water supply in the timeframe initially supplied and delays in repairing low priority leaks.

We predict short-term increases in resident satisfaction with responsiveness to faults as:

- Wording changes in the 2021 activity plan make clear that the performance measure covers responsiveness to problems/faults.
- Collaboration with maintenance contractors is giving faster responses to faults and issues.

In the long term, resident satisfaction may decrease again as the renewals backlog and failures are forecast to peak in 2031-2037.

² Usage has been significantly less than the target since last LTP, therefore the targets are reduced to close the gap between the target and our actual performance.

³ Calculated from night time flow measurement and total water abstraction.

⁴ The backlog of water mains past their end of life is large and predicted to increase. Given this deteriorating network condition it is likely leakage will increase as the backlog grows.

Water supply

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
75,475	Water Supply	78,295	81,813	85,837	90,301	94,014	96,356	100,926	105,163	109,595	109,822
75,475		78,295	81,813	85,837	90,301	94,014	96,356	100,926	105,163	109,595	109,822
	Operating revenue from proposed services										
656	Water Supply	1,825	684	699	715	732	749	769	789	811	831
656		1,825	684	699	715	732	749	769	789	811	831
3,975	Capital revenues	9,344	3,951	3,914	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Vested assets	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
70,610	Net cost of services	65,876	75,899	79,915	84,376	87,945	90,140	94,549	98,614	102,866	102,917

Water supply funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
63,868	Targeted rates	71,733	77,926	84,115	91,008	99,426	106,338	112,297	118,247	123,616	129,976
-	Subsidies and grants for operating purposes	1,155	-	-	-	-	-	-	-	-	-
656	Fees, charges	670	684	699	715	732	749	769	789	811	831
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
64,524	Total operating funding	73,558	78,610	84,814	91,723	100,158	107,087	113,066	119,036	124,427	130,807
	Applications of operating funding										
29,935	Payments to staff and suppliers	32,132	33,318	34,882	36,245	36,891	38,302	39,723	40,528	41,899	43,398
3,468	Finance costs	3,346	3,743	4,238	5,108	5,893	6,770	7,539	8,281	8,711	8,598
2,438	Internal charges and overheads applied	2,483	2,635	2,514	2,512	2,764	2,560	2,683	2,944	2,802	2,793
4	Other operating funding applications	4	4	5	5	5	5	5	5	5	5
35,845	Total applications of operating funding	37,965	39,700	41,639	43,870	45,553	47,637	49,950	51,758	53,417	54,794
28,679	Surplus (deficit) of operating funding	35,593	38,910	43,175	47,853	54,605	59,450	63,116	67,278	71,010	76,013

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	5,235	-	-	-	-	-	-	-	-	-
2,803	Development and financial contributions	2,982	2,801	2,739	2,666	2,730	2,796	2,865	2,943	3,022	3,101
2,807	Increase (decrease) in debt	19,907	26,058	38,245	29,672	23,677	24,217	22,246	20,326	15,589	13,913
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,173	Other dedicated capital funding	1,126	1,150	1,176	1,202	1,231	1,260	1,293	1,327	1,363	1,398
6,783	Total sources of capital funding	29,250	30,009	42,160	33,540	27,638	28,273	26,404	24,596	19,974	18,412
	Applications of capital funding										
	Capital expenditure										
31,745	- to replace existing assets (a)	53,351	41,499	64,117	63,067	65,622	67,812	66,925	66,251	65,625	66,688
1,983	- to improve the level of service	9,126	21,286	10,944	13,245	11,563	14,539	15,276	18,779	16,942	16,035
1,734	- to meet additional demand	2,366	6,134	10,274	5,081	5,058	5,372	7,319	6,844	8,417	11,702
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
35,462	Total applications of capital funding	64,843	68,919	85,335	81,393	82,243	87,723	89,520	91,874	90,984	94,425
(28,679)	Surplus (deficit) of capital funding	(35,593)	(38,910)	(43,175)	(47,853)	(54,605)	(59,450)	(63,116)	(67,278)	(71,010)	(76,013)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
28,679	Surplus (deficit) of operating funding from funding impact statement	35,593	38,910	43,175	47,853	54,605	59,450	63,116	67,278	71,010	76,013
(63,868)	Remove rates funding	(71,733)	(77,926)	(84,115)	(91,008)	(99,426)	(106,338)	(112,297)	(118,247)	(123,616)	(129,976)
(39,631)	Deduct depreciation expense	(40,329)	(42,113)	(44,199)	(46,431)	(48,461)	(48,719)	(50,976)	(53,405)	(56,178)	(55,028)
3,976	Add capital revenues	9,343	3,951	3,915	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Add vested assets / non cash revenue	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
(70,610)	Net cost of services per activity statement surplus/(deficit)	(65,876)	(75,899)	(79,915)	(84,376)	(87,945)	(90,140)	(94,549)	(98,614)	(102,866)	(102,917)

Wastewater Collection, Treatment and Disposal

This Group of Activity consists of only one activity, which is Wastewater.

This Group of Activity primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Healthy environment

- Healthy water bodies

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Social, cultural and environmental effects of wastewater overflows.</p>	<p>Maintain resource consent compliance.</p> <p>Reduce overflows through projects identified in the city-wide wastewater optimisation project.</p> <p>Fully calibrate wastewater network models through using recent flow monitoring data.</p> <p>Increase flow monitoring on wastewater pump stations and trunk sewers.</p> <p>Continue to implement processes for erecting signage and public notification where overflows could result in health risks.</p> <p>Provide on-site attenuation where required in capacity constraint areas.</p> <p>Clean and maintain siphons and wastewater mains in accordance with maintenance plan.</p> <p>Use flood modelling scenarios to identify areas at risk of inundation and undertake projects to reduce risk of flood water getting into the wastewater network.</p>
<p>Social effects as a result of midges from treatment ponds.</p>	<p>Midge control programme:-</p> <ul style="list-style-type: none"> • Jet boat and midge dredge on the ponds every fortnight during breeding season • Midge traps deployed and weekly monitoring programme
<p>Economic</p> <p>Cost of operating wastewater collection, treatment and disposal systems .</p>	<p>Follow documented procedures and industry best practice for cost minimisation.</p> <p>Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p> <p>Focus process key performance indicators on cost efficiency.</p> <p>Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.</p>

Negative Effect	Mitigation
<p>Environmental</p> <p>Odour from wastewater networks and wastewater treatment plants.</p>	<p>Odour control systems installed in problem areas.</p> <p>Operate odour control systems in accordance with procedures including regular maintenance to remove build-ups of odour causing compounds.</p> <p>Robust work planning at wastewater treatment plants to avoid odour events.</p> <p>Good design of wastewater networks to prevent creation of anaerobic conditions / adequate ventilation.</p> <p>Enforce trade waste bylaws.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system.</p>
<p>Potential for negative environmental effect of treated wastewater discharges.</p>	<p>Maintain resource consent compliance.</p> <p>Operate and maintain treatment plant and disposal services according to best practice.</p> <p>Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.</p>
<p>Biosolids disposal to the environment.</p>	<p>Continue to dry biosolids to reduce volume, kill pathogens and enable reuse.</p> <p>Monitor trade waste discharges to ensure potential pollutants are not released to the wastewater treatment plants and carried over into the biosolids, maintaining quality of biosolids.</p> <p>Continue with beneficial reuse of biosolids.</p> <p>Implementation of biosolids master plan to reduce operational carbon.</p>
<p>Carbon generated from wastewater services.</p>	<p>Implementation of biosolids master plan to reduce operational carbon.</p>
<p>Cultural</p> <p>Cultural impact of effluent discharge to water bodies.</p>	<p>Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns.</p> <p>Consider options to discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p> <p>Implement the project to divert wastewater from Lyttelton, Governors Bay and Diamond Harbour to the Christchurch Wastewater Treatment Plant, instead of Lyttelton Harbour.</p>

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Wastewater Collection, Treatment and Disposal

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a reliable manner							
11.0.1.16 Proportion of residents satisfied with the reliability and responsiveness of wastewater services	71%	66%	79%	≥ 67% ¹	≥ 65%		≥ 60%
11.0.1.10 Total number of complaints per 1000 properties received by Council per year about: ² a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues.	5.19 complaints per 1000 properties	7.47 complaints per 1000 properties	13.4 complaints per 1000 properties	≤ 10.7 complaints per 1000 properties			
11.0.1.18 Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	9.4%	9.3%	≤ 13%	≤ 13% ³	≤ 15%	≤ 17%	≤ 26%
Council has high wastewater discharge quality							
11.1.2.0 Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year ⁴	0 notices	0 notices	0 notices	0 notices			

¹ Based on past performance and the fact that the network faults and overflows are anticipated to increase as network condition deteriorates, targets are reduced to an achievable level.

² This is a combination of 4 performance measures. The four performance measures are changed from Community to Management levels of service for internal reporting and this one new level of service 11.0.1.10 of overall complaint number will be reported externally. Combining the four reduces the number of community performance measures and aligns us with other councils as well as alignment with national benchmarking.

³ Targets in and benchmarks from the previous LTP were based on a modified version of the NZPIM condition grading methodology. Changing to the AAIF condition assessment methodology means the targets should also change to reflect the new methodology. The current 9.4% condition 5 pipes is equivalent to 4.5% under the AAIF methodology. Many inspections informing the condition grades are approaching 10 or more years old and may not represent the current state of the pipe. New targets take estimated deterioration occurring since inspection into account with the method of measurement changed to include this deterioration.

⁴ Reclassification to meet Audit and Governance expectations. Combining 4 DIA measures into 1 measure.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a responsive manner							
11.0.1.1 Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	0.72 hours	0.82 hours	≤ 2 hours	≤ 2 hours			
11.0.1.2 Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	0.48 hours	0.47 hours	≤ 1 hours	≤ 1 hours			
11.0.6.3 Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	2.28 hours	59.1 hours	≤ 120 hours	≤ 120 hours			
11.0.6.2 Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	2.28 hours	38.0 hours	≤ 120 hours	≤ 120 hours			
11.0.1.5 Median time (in hours) from notification to attendance of overflows resulting from network faults	0.55 hours	0.54 hours	≤ 1 hours	≤ 1 hours			
11.0.1.6 Median time (in hours) from notification to resolution of overflows resulting from network faults	2.41 hours	1.90 hours	≤ 24 hours	≤ 24 hours			
Public health is protected from Council wastewater services							
11.0.5.2 Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	0.54 per 1,000 properties	0.6 per 1,000 properties	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year ≤ 0.7	≤ 0.7 per 1,000 properties			≤ 0.8 per 1,000 properties

Wastewater

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
113,995	Wastewater Collection, Treatment and Disposal	119,267	121,622	125,999	131,762	135,784	140,810	147,560	154,399	159,664	164,455
113,995		119,267	121,622	125,999	131,762	135,784	140,810	147,560	154,399	159,664	164,455
	Operating revenue from proposed services										
5,504	Wastewater Collection, Treatment and Disposal	7,680	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
5,504		7,680	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
9,055	Capital revenues	21,315	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Vested assets	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
99,202	Net cost of services	88,022	101,626	105,953	111,178	114,703	119,217	125,423	131,662	136,308	140,488

Wastewater funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
79,914	Targeted rates	82,166	86,578	93,315	101,012	110,500	118,402	125,060	132,321	137,963	145,322
-	Subsidies and grants for operating purposes	1,100	-	-	-	-	-	-	-	-	-
4,828	Fees and charges	5,889	6,013	6,145	6,287	6,438	6,592	6,757	6,939	7,127	7,312
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
676	Local authorities fuel tax, fines, infringement fees, and other receipts	690	705	720	737	755	773	792	813	835	857
85,418	Total operating funding	89,845	93,296	100,180	108,036	117,693	125,767	132,609	140,073	145,925	153,491
	Applications of operating funding										
38,830	Payments to staff and suppliers	42,066	41,188	43,009	44,505	45,490	46,964	48,407	49,796	51,319	52,877
5,752	Finance costs	5,626	6,245	6,935	8,277	9,341	10,971	12,240	13,429	13,970	14,492
3,645	Internal charges and overheads applied	3,765	3,895	3,668	3,641	3,967	3,711	3,887	4,284	4,046	4,137
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
48,227	Total applications of operating funding	51,457	51,328	53,612	56,423	58,798	61,646	64,534	67,509	69,335	71,506
37,191	Surplus (deficit) of operating funding	38,388	41,968	46,568	51,613	58,895	64,121	68,075	72,564	76,590	81,985

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	10,895	-	-	-	-	-	-	-	-	-
9,055	Development and financial contributions	10,420	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
9,509	Increase (decrease) in debt	(2,950)	16,167	15,092	21,253	23,140	27,906	10,792	(3,042)	(16,687)	(21,777)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
18,564	Total sources of capital funding	18,365	27,143	25,915	32,398	34,553	39,593	22,771	9,260	(4,053)	(8,814)
	Applications of capital funding										
	Capital expenditure										
44,230	- to replace existing assets (a)	43,861	31,072	49,890	59,906	63,938	74,745	71,229	76,130	66,565	61,406
10,132	- to improve the level of service	10,965	35,066	19,866	22,473	27,383	26,669	15,208	2,445	2,445	7,891
1,393	- to meet additional demand	1,927	2,973	2,727	1,632	2,127	2,300	4,409	3,249	3,527	3,874
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
55,755	Total applications of capital funding	56,753	69,111	72,483	84,011	93,448	103,714	90,846	81,824	72,537	73,171
(37,191)	Surplus (deficit) of capital funding	(38,388)	(41,968)	(46,568)	(51,613)	(58,895)	(64,121)	(68,075)	(72,564)	(76,590)	(81,985)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
37,191	Surplus (deficit) of operating funding from funding impact statement	38,388	41,968	46,568	51,613	58,895	64,121	68,075	72,564	76,590	81,985
(79,914)	Remove rates funding	(82,166)	(86,578)	(93,315)	(101,012)	(110,500)	(118,402)	(125,060)	(132,321)	(137,963)	(145,322)
(65,768)	Deduct depreciation expense	(67,809)	(70,294)	(72,386)	(75,340)	(76,987)	(79,164)	(83,026)	(86,889)	(90,329)	(92,949)
9,055	Add capital revenues	21,315	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Add vested assets / non cash revenue	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
(99,202)	Net cost of services per activity statement surplus/(deficit)	(88,022)	(101,626)	(105,953)	(111,178)	(114,703)	(119,217)	(125,423)	(131,662)	(136,308)	(140,488)

Stormwater Drainage

This Group of Activity consists of only one activity, which is Stormwater Drainage.

This Group of Activity primarily contributes to the following community outcomes:

Resilient communities

- Safe and healthy communities

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Social, cultural and environmental effects of construction works.	Management of construction activities to minimise risk of non-compliance with relevant consent conditions.
Social, cultural and environmental effects of stormwater discharges into waterways.	Ongoing education and works programme to reduce encroachment and degradation of waterways through development, flooding issues due to development within secondary flow paths and increasing contaminant loadings and quantities of run-off. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.
Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient).	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs level of service provision discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement.
Economic Cost to Council / ratepayers of operating stormwater drainage network.	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis. Focus process of defining key performance indicators on cost efficiency.

Negative Effect	Mitigation
	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Environmental Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
Cultural Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general. Also by protecting our heritage items such as the Lyttelton Brick Barrel piped network, we are preserving our heritage for future generations.

Stormwater Drainage

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council responds to flood events, faults and blockages promptly and effectively							
14.0.10 Council responds to flood events, faults and blockages promptly and effectively: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	No flooding events	No flooding events	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤ 60 minutes urban, ≤ 120 minutes rural.	≤60 minutes urban ≤120 minutes rural <i>(Both targets must be met for the level of service to be met.)</i>			
14.0.11.3 Stormwater network is managed to minimise risk of flooding, damage and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system <i>(Expressed per 1000 properties connected to the territorial authority's stormwater system.)</i>	6.74 complaints per 1000 properties	6.07 complaints per 1000 properties	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10	< 9 complaints per 1000 properties ¹		< 8 complaints per 1000 properties	
Council maintains waterway channels and margins to a high standard							
14.0.3 Council manages the stormwater network in a responsible and sustainable manner:	47%	43%	Resident satisfaction with Council's management of the stormwater network ≥ 38%	≥40% satisfaction ²		39%	35%

¹ The method of measurement has changed to refer to the targets as “requests for service” rather than complaints and using the records from Councils RFS data system (Hybris) rather than call centre records.

² The target values have been reduced based on the constrained level of funding proposed for infrastructure upgrades, renewals and improvements which will likely affect reported resident satisfaction levels as the asset base continues to deteriorate and flood mitigation isn't addressed.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Resident satisfaction with Council's management of the stormwater network							
Council manages the stormwater network in a responsible and sustainable manner							
14.0.2.1 Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 abatement notices			
14.0.2.4 Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 infringement notices			
14.0.2.3 Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 enforcement orders			
14.0.2.2 Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 successful prosecutions			

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Stormwater network is managed to minimise risk of flooding, damage and disruption							
14.0.11.2 Stormwater network is managed to minimise risk of flooding, damage and disruption: The number of flooding events that occur	0	0	<2 flooding events	<2 flooding events ¹			
14.0.11.1 Stormwater network is managed to minimise risk of flooding, damage and disruption: For each flooding event, the number of habitable floors affected. <i>(Expressed per 1000 properties connected to the territorial authority's stormwater system.)</i>	0	0	<0.1 habitable floors per 1000 properties	<0.1 habitable floors per 1000 properties			
14.0.11.4 Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor) <i>(Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage)</i>	New item in 2018, no data has been collected			≤ 7%		≤ 10%	

¹ Site inspection reports. Where a flood event is defined as a result of the capacity of the stormwater network (either primary or secondary flow paths) being exceeded. Additional information added to inform the reader what the DIA's definition of a "flood event" is.

Stormwater drainage

Plan 2020/21		\$000	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Cost of proposed services											
42,957	Stormwater Drainage		43,458	45,307	46,975	48,895	51,019	53,563	56,161	58,988	61,461	64,219
<u>42,957</u>			<u>43,458</u>	<u>45,307</u>	<u>46,975</u>	<u>48,895</u>	<u>51,019</u>	<u>53,563</u>	<u>56,161</u>	<u>58,988</u>	<u>61,461</u>	<u>64,219</u>
	Operating revenue from proposed services											
17	Stormwater Drainage		115	220	224	230	235	241	247	253	260	267
<u>17</u>			<u>115</u>	<u>220</u>	<u>224</u>	<u>230</u>	<u>235</u>	<u>241</u>	<u>247</u>	<u>253</u>	<u>260</u>	<u>267</u>
-	Capital revenues		-	-	-	-	-	-	-	-	-	-
468	Vested assets		4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
<u>42,472</u>	Net cost of services		<u>39,343</u>	<u>40,995</u>	<u>42,561</u>	<u>44,370</u>	<u>46,382</u>	<u>48,805</u>	<u>51,275</u>	<u>53,966</u>	<u>56,294</u>	<u>58,913</u>

Stormwater drainage funding impact statement

Plan 2020/21		\$000	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Sources of operating funding											
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-	-
32,983	Targeted rates		33,668	35,704	38,138	40,806	44,384	47,317	49,830	52,650	54,926	57,855
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
17	Fees and charges		15	15	16	16	16	17	17	18	18	19
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		100	204	209	213	219	224	229	236	242	248
<u>33,000</u>	Total operating funding		<u>33,783</u>	<u>35,923</u>	<u>38,363</u>	<u>41,035</u>	<u>44,619</u>	<u>47,558</u>	<u>50,076</u>	<u>52,904</u>	<u>55,186</u>	<u>58,122</u>
	Applications of operating funding											
19,781	Payments to staff and suppliers		18,171	18,870	19,685	20,318	21,023	21,745	22,488	23,293	24,133	24,997
1,752	Finance costs		1,825	2,028	2,251	2,674	3,057	3,665	4,092	4,505	4,726	4,996
1,388	Internal charges and overheads applied		1,380	1,461	1,377	1,362	1,504	1,425	1,495	1,654	1,574	1,632
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
<u>22,921</u>	Total applications of operating funding		<u>21,376</u>	<u>22,359</u>	<u>23,313</u>	<u>24,354</u>	<u>25,584</u>	<u>26,835</u>	<u>28,075</u>	<u>29,452</u>	<u>30,433</u>	<u>31,625</u>
<u>10,079</u>	Surplus (deficit) of operating funding		<u>12,407</u>	<u>13,564</u>	<u>15,050</u>	<u>16,681</u>	<u>19,035</u>	<u>20,723</u>	<u>22,001</u>	<u>23,452</u>	<u>24,753</u>	<u>26,497</u>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,782	Increase (decrease) in debt	8,565	9,939	12,168	12,934	8,106	5,989	7,868	6,912	5,208	4,964
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
11,782	Total sources of capital funding	8,565	9,939	12,168	12,934	8,106	5,989	7,868	6,912	5,208	4,964
	Applications of capital funding										
	Capital expenditure										
21,801	- to replace existing assets (a)	12,319	14,788	18,319	22,548	24,332	23,267	26,584	25,785	25,252	25,933
-	- to improve the level of service	6,830	6,590	8,256	7,020	2,763	3,387	3,224	4,523	4,654	5,473
60	- to meet additional demand	1,823	2,125	643	47	46	58	61	56	55	55
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
21,861		20,972	23,503	27,218	29,615	27,141	26,712	29,869	30,364	29,961	31,461
(10,079)	Surplus (deficit) of capital funding	(12,407)	(13,564)	(15,050)	(16,681)	(19,035)	(20,723)	(22,001)	(23,452)	(24,753)	(26,497)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
10,079	Surplus (deficit) of operating funding from funding impact statement	12,407	13,564	15,050	16,681	19,035	20,723	22,001	23,452	24,753	26,497
(32,983)	Remove rates funding	(33,668)	(35,704)	(38,138)	(40,806)	(44,384)	(47,317)	(49,830)	(52,650)	(54,926)	(57,855)
(20,036)	Deduct depreciation expense	(22,082)	(22,947)	(23,663)	(24,540)	(25,435)	(26,728)	(28,085)	(29,537)	(31,028)	(32,594)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
468	Add vested assets / non cash revenue	4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
(42,472)	Net cost of services per activity statement surplus/(deficit)	(39,343)	(40,995)	(42,561)	(44,370)	(46,382)	(48,805)	(51,275)	(53,966)	(56,294)	(58,913)

Flood Protection and Control Works

This Group of Activity consists of only one activity, which is Flood Protection and Control Works

This Group of Activities primarily contribute to the following community outcomes:

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Social, cultural and environmental effects of construction works.</p>	<p>Management of construction activities to minimise risk of non-compliance with relevant consent conditions.</p>
<p>Social, cultural and environmental effects of stormwater discharges into waterways.</p>	<p>Ongoing education and works programme to reduce contaminant load. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.</p>
<p>Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater and flood management system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient). Risk to living assets through more frequent, more intense drought, higher temperatures and seasonal shifts.</p>	<p>Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs LOS discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.</p>
<p>Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill.</p>	<p>Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement.</p>
<p>Economic</p> <p>Cost to Council / ratepayers of operating flood management system.</p>	<p>Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p>

Negative Effect	Mitigation
	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise. Risk of eutrophication of wetlands and waterways and de-vegetation of assets in drought.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Environmental Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
Cultural Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet rūnanga and central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.

Flood Protection and Control Works

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Reduce risk of flooding to property and dwellings during extreme rain events							
14.1.6.1 Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	Above floor flood risk reduction by 57 properties	Above floor flood risk reduction by 44 properties	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties.	≥0 properties per annum on a rolling three-year average ¹			
Major flood protection and control works are maintained, repaired and renewed to key standards							
14.1.6.3 Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level or rainfall):	+ 9 sites	+ 2 sites	Number of monitoring sites (flow, level, rainfall): +2 sites (73)	+2 sites (73) ²	+2 sites (75)	+2 sites (77)	+2 sites (95)
14.1.3.2 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annual	Annual	Stopbank crest surveys are carried out at required intervals: Annually	Annually			

¹ Makes the target more measureable per annum on a rolling three-year average target. The target is altered to match the level of service that could be obtained with the Recommended Funding Option proposed in the Asset Management Plan.

² The target levels have been updated with the current number of monitoring sites, and new future target numbers. Previously a management level of service.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
14.1.3.1 Major flood protection and control works are maintained, repaired and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	Carried out	Carried out	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required.	2-5 yearly or as required			
14.1.3.3 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	100%	100%	Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months: 70%	75%		80%	100%

Flood protection and control works

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
2,616	Flood Protection and Control Works	4,216	4,676	5,152	5,633	6,203	6,723	7,217	7,760	8,323	8,831
2,616		4,216	4,676	5,152	5,633	6,203	6,723	7,217	7,760	8,323	8,831
	Operating revenue from proposed services										
34	Flood Protection and Control Works	35	35	36	37	38	39	40	41	42	43
34		35	35	36	37	38	39	40	41	42	43
4,476	Capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(1,894)	Net cost of services	(785)	(667)	74	690	1,142	1,540	1,904	2,304	2,720	3,082

Flood protection and control works funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
2,812	Targeted rates	4,723	5,002	5,318	5,689	6,167	6,590	7,014	7,476	7,910	8,395
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
34	Fees and charges	35	35	36	37	38	39	40	41	42	43
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
2,846	Total operating funding	4,758	5,037	5,354	5,726	6,205	6,629	7,054	7,517	7,952	8,438
	Applications of operating funding										
2,203	Payments to staff and suppliers	3,700	3,860	4,049	4,263	4,503	4,758	5,041	5,334	5,646	5,972
26	Finance costs	29	50	72	107	150	201	237	277	311	335
87	Internal charges and overheads applied	139	154	153	159	186	183	197	223	219	230
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
2,316	Total applications of operating funding	3,868	4,064	4,274	4,529	4,839	5,142	5,475	5,834	6,176	6,537
530	Surplus (deficit) of operating funding	890	973	1,080	1,197	1,366	1,487	1,579	1,683	1,776	1,901

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
4,476	Development and financial contributions	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
19,370	Increase (decrease) in debt	38,031	32,706	24,819	39,209	44,366	37,178	35,984	39,236	37,325	40,877
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
23,846	Total sources of capital funding	42,997	38,014	29,861	44,115	49,389	42,322	41,257	44,651	42,886	46,583
	Applications of capital funding										
	Capital expenditure										
2,631	- to replace existing assets (a)	4,427	2,579	1,483	1,169	1,029	1,091	1,249	4,478	1,275	1,693
162	- to improve the level of service	17,019	21,837	11,810	17,290	28,777	25,851	23,795	24,111	22,572	30,138
21,583	- to meet additional demand	22,441	14,571	17,648	26,853	20,949	16,867	17,792	17,745	20,815	16,653
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
24,376	Total applications of capital funding	43,887	38,987	30,941	45,312	50,755	43,809	42,836	46,334	44,662	48,484
(530)	Surplus (deficit) of capital funding	(890)	(973)	(1,080)	(1,197)	(1,366)	(1,487)	(1,579)	(1,683)	(1,776)	(1,901)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
530	Surplus (deficit) of operating funding from funding impact statement	890	973	1,080	1,197	1,366	1,487	1,579	1,683	1,776	1,901
(2,812)	Remove rates funding	(4,723)	(5,002)	(5,318)	(5,689)	(6,167)	(6,590)	(7,014)	(7,476)	(7,910)	(8,395)
(300)	Deduct depreciation expense	(348)	(612)	(878)	(1,104)	(1,364)	(1,581)	(1,742)	(1,926)	(2,147)	(2,294)
4,476	Add capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
1,894	Net cost of services per activity statement surplus/(deficit)	785	667	(74)	(690)	(1,142)	(1,540)	(1,904)	(2,304)	(2,720)	(3,082)

Transport

This Group of Activities consists of only one activity, Transport, which has the following services:

1. Transport Safety
2. Transport Access
3. Transport Environment

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Liveable city

- A well-connected and accessible City promoting active and public transport

Prosperous economy

- Modern and robust city infrastructure and facilities network.

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Lower perceived safety due to narrower roads in some places.</p>	<p>Increase public communications to promote awareness of changes and benefits.</p>
<p>Economic</p> <p>Decreased availability of parking as a result of some transport improvement projects such as the slow core project, bus lanes or cycleways</p>	<p>Consultation with the public prior to any car park removal and where possible provide car parking on parallel side roads or parking in off-street facilities.</p>
<p>Priority for some modes may cause increased travel time for private vehicles on certain roads.</p>	<p>Routes provided to accommodate and prioritise different modes as per the Council's Network Management Plan.</p>
<p>Environmental</p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change.</p>	<p>Increase investment in alternative transport choices and improvement to the level of service for cycling, walking and public transport.</p>
<p>Contaminants from road surfaces entering natural waterways have adverse effects on water quality and aquatic life.</p>	<p>Increase road sweeping and maintenance to improve road surface condition alongside rain gardens and other measures to provide stormwater treatment.</p>
<p>Potential adverse visual effects as a result of new transport infrastructure.</p>	<p>Design facades and parking facilities to integrate with surroundings to minimise negative visual effects, including planting.</p>

Negative Effect	Mitigation
<p>Cultural</p> <p>Uneven road surfaces can result in safety issues and a poor customer experience.</p>	Continue to implement a programme to smooth road surfaces based on road condition data.

Transport - Safety, Access and Environment

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Safety: our networks and services are safe							
10.0.6.1 Reduce the number of death and serious injury crashes on the local road network ¹	118 crashes	115 crashes	≤119 crashes (reduce by 5 or more per year)	≤ 105 crashes	≤ 100 crashes	≤ 96 crashes	≤ 71 crashes ²
10.5.1 Limit deaths and serious injuries per capita for cyclists and pedestrians ³	44 crashes (12 per 100,000 residents)	42 crashes (11 per 100,000 residents)	≤ 41 crashes (11 per 100,000 residents)	≤ 12 crashes per 100,000 residents ³			
10.7.6 Delivery of school cycle skills and training	New level of service ⁴			≥3,000 students per annum			

¹ Amended to clarify the level of service and focus on Council-controlled roads.

² The longer term target is adjusted to reflect alignment with the national Vision Zero target of a 40% reduction in the number of death and serious injury crashes by 2030.

³ Level of service and targets amended to capture the proportionality of safety risks in-line with the projected population and user growth of these modes of travel.

⁴ Delivery of courses to students through year 6 Cycle Safe and other community training (number of students). Improved alignment with Community Outcomes, and clearer focus for residents.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Access: Our networks and services support access for all, provide travel choices and improve liveability							
10.5.41 Increase access within 15 minutes to key destination types by walking	New level of service ¹			≥53% of residential land holdings with a 15-minute walking access	≥54% of residential land holdings with a 15-minute walking access	≥55% of residential land holdings with a 15-minute walking access	≥60% of residential land holdings with a 15-minute walking access
16.0.2 Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE).	74%	76%	≥ 71% average quality of the sealed local road network.	≥75% of the sealed local road network meets the appropriate national standard ²			≥80% of the sealed local road network meets the appropriate national standard
16.0.1 Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year	2.3%	3.6%	≥ 2% of the sealed local road network is resurfaced per year.	≥5% ²			≥6%
16.0.3 Improve resident satisfaction with road condition	27%	26%	≥39%	≥25% resident satisfaction ³		≥30% resident satisfaction	≥50% resident satisfaction

¹ Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes. This is a high level transport goal which targets a net reduction in the number of short distance vehicular trips. Reduction of the average vehicular trip rates, ensuring strong active transport connections to and between the main daily trip destinations, non-car access improvements and residential concentration within high accessibility ranges are the objectives sought under this high level goal.

² With the increased investment in renewals a higher target has been set for these three levels of service, 16.0.1, 16.0.2 and 16.0.8.

³ In the resident surveys, one of the main factors residents mention as the reason of non-satisfaction from road conditions is temporary traffic works and disruptions. The proposed long term plan includes a large number of construction projects including shovel ready projects as well as a considerable increase in the road maintenance projects. These works will likely cause a lower satisfaction rate in the short-term with an increase in satisfaction over the longer term.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
16.0.8 Maintain the condition of footpaths (The percentage of footpaths with a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as LTP or Annual Plan)).	88%	88%	≥77% are rated as condition grade 3 or better	≥80% footpaths rated 1,2 or 3 ²	≥81% footpaths rated 1,2 or 3	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3
16.0.9 Improve resident satisfaction with footpath condition	41%	40%	≥53%	≥40% resident satisfaction ¹	≥41% resident satisfaction	≥42% resident satisfaction	≥50% resident satisfaction
16.0.10 Maintain the perception that Christchurch is a walking friendly city ²	85%	83%	≥85%	≥85% resident satisfaction ³			
16.0.13 Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP).	95%	45%	≥95%	≥70% customer service requests are completed, or inspected and programmed within timeframes ⁴	≥75% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	
10.3.3 Maintain customer perception of the ease of use of Council on- street parking facilities	49%	43%	≥53% resident satisfaction	≥50% resident satisfaction			

¹ The more recent resident surveys suggest that the level of satisfaction from footpaths conditions is lower than what was envisaged in the past LTP. Therefore, re-based targets to a more realistic level which reflect the lower base line.

² Change LOS description from “Improve the perception” to “Maintain the perception”.

³ A consistent 85% target for this level of service is an appropriate minimum. With the increased investment in shared-paths, maintenance other improvements the plan is to maintain this level of satisfaction.

⁴ The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
10.3.7 Maintain customer perception of vehicle and personal security at Council off-street parking facilities	59%	51%	≥53% resident satisfaction	≥50% resident satisfaction			
Environment: our networks and services are environmentally sustainable and resilient							
10.0.2 Increase the share of non-car modes in daily trips	New level of service ¹			≥17% of trips undertaken by non-car modes	≥18% of trips undertaken by non-car modes	≥20% of trips undertaken by non-car modes	
10.5.42 Increase the infrastructure provision for active and public modes	New level of service ²			≥ 570 kilometres (total combined length)	≥ 585 kilometres (total combined length)	≥ 600 kilometres (total combined length)	≥ 685 kilometres (total combined length)
10.5.2 Improve the perception that Christchurch is a cycling friendly city	64%	61%	≥55% resident satisfaction	≥65% resident satisfaction	≥66% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction
10.5.3 More people are choosing to travel by cycling	7,636	5,485	5,100 average daily cyclists (≥3% increase)	≥12,000 average daily cyclist detections ³	≥12,500 average daily cyclist detections	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections
10.4.4 Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop) ⁴	7.1 (70% resident satisfaction)	7.3 (71% resident satisfaction)	≥7.4 (mean score on an 11 point scale) Annual Environment Canterbury Metro user satisfaction Survey	≥71% resident satisfaction ⁵	≥72% resident satisfaction	≥73% resident satisfaction	≥75% resident satisfaction

¹ Proportion of trips undertaken by non-car modes based on Household Travel Surveys. This is a high level transport goal which targets an increase in the proportion of daily trips undertaken by non-car modes city-wide, regardless of the trip lengths. Provision of connected, reliable and high quality non-car access e.g. public transport, cycling, walking and micro-mobility all fit under the main objectives of this high level goal.

² Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways). This transport objective measures the expansion of the active and public transport network city-wide to provide alternative transport choices to the private car for a wide range of customers.

³ More cycle counters are now available therefore the targets have been revisited accordingly. Also with the increased investment in cycling infrastructure a higher target has been set for this level of service.

⁴ Description change from (number and quality of bus shelters) to (number and quality of shelters and quality of bus stop). To clarify the level of service inclusions. Note that public transport facilities include components which are not controlled by the council.

⁵ Change from Annual Environment Canterbury Metro user satisfaction survey which uses 11 point scale, to Annual Life in Christchurch survey.

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
16.0.21 Reduce the number of complaints received	<275	Deleted due to repetition with measure 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.0.1 Maintain journey reliability on strategic routes	Peak 25m Day 15m Night 10m	The Strategic routes are mainly state highways and predominantly controlled by Waka Kotahi (NZTA). Council doesn't invest in making freight movements more reliable outside the strategic road network where active and public transport have the higher priority.
10.0.38 Maintain the number of motorised vehicle trips at 2019 levels	0.96 to 1.02 million vehicles per week	The number of vehicular trips can be affected by the number of tourists and economic activity. Also the measure cannot identify between heavy and light or electric vehicle (EV) or petrol cars.
10.0.39 Maintain the number of motorised vehicle trips at 2019 levels	4.08 to 4.34 million vehicles per week	
10.4.12 Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities.	< 264	Deleted due to repetition with the measures 10.4.4 & 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.5.38 Maintain the condition of off-road and separated cycleways	≥77% rated condition grade 3 or better	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
10.5.39 Increase the numbers of people cycling into the central city	353 peak hour cyclists (≥5% increase)	
10.3.1 Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised.	60-85%	
10.4.1 More people are choosing to travel by bus.	≥+0.63% (13,551,740 pax)	
16.0.7 Reduce the number of customer service requests relating to sweeping of the kerb and channel.	< 4,250	
16.0.19 Maintain roadway condition, to an appropriate national standard.	Average network roughness (NAASRA) ≤123	
16.0.20 Maintain the condition of road carriageways.	< 4,815	
16.0.23 Reduce the number of customer service requests relating to litter bin clearing.	< 220	

Transport

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
127,586	Transport Access	130,483	136,898	144,203	154,008	161,997	171,139	178,879	189,919	194,090	197,951
11,525	Transport Environment	11,442	11,712	12,133	12,604	13,041	13,555	14,302	15,125	16,075	17,152
6,852	Transport Safety	6,985	7,089	7,271	6,753	6,720	6,605	6,851	7,133	7,407	7,702
145,963		148,910	155,699	163,607	173,365	181,758	191,299	200,032	212,177	217,572	222,805
	Operating revenue from proposed services										
32,853	Transport Access	34,291	34,303	35,362	36,358	37,528	38,702	39,545	40,647	41,667	42,895
1,256	Transport Environment	1,349	1,362	1,615	1,649	1,572	1,609	1,709	1,752	1,981	2,027
2,391	Transport Safety	2,511	2,510	2,562	2,625	2,689	2,758	2,826	2,900	2,976	3,051
36,500		38,151	38,175	39,539	40,632	41,789	43,069	44,080	45,299	46,624	47,973
34,028	Capital revenues	45,119	58,885	53,822	38,465	39,718	44,249	43,499	31,579	33,065	34,156
1,923	Vested assets	6,500	6,649	6,809	6,980	7,154	7,339	7,538	7,750	7,974	8,189
73,512	Net cost of services	59,140	51,990	63,437	87,288	93,097	96,642	104,915	127,549	129,909	132,487

Transport funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
66,022	General rates, uniform annual general charges, rates penalties	63,760	68,191	72,878	79,451	87,370	93,867	99,825	106,479	110,648	116,047
3,163	Targeted rates	3,188	3,238	3,262	3,286	3,310	3,334	3,358	3,382	3,406	3,431
20,435	Subsidies and grants for operating purposes	22,035	21,538	22,412	23,056	23,739	24,534	25,034	25,692	26,441	27,222
8,849	Fees and charges	9,309	9,688	10,026	10,311	10,611	10,916	11,237	11,587	11,945	12,300
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
7,216	Local authorities fuel tax, fines, infringement fees, and other receipts	6,806	6,949	7,102	7,265	7,440	7,618	7,809	8,020	8,236	8,450
105,685	Total operating funding	105,098	109,604	115,680	123,369	132,470	140,269	147,263	155,160	160,676	167,450
	Applications of operating funding										
67,062	Payments to staff and suppliers	66,753	67,567	69,578	71,892	73,774	75,788	78,217	80,457	82,984	85,337
5,885	Finance costs	5,886	6,728	7,740	9,497	11,032	13,368	14,880	16,730	17,204	17,691
4,627	Internal charges and overheads applied	4,623	4,925	4,706	4,737	5,247	4,980	5,215	5,824	5,469	5,561
866	Other operating funding applications	655	668	683	698	715	731	749	769	789	810
78,440	Total applications of operating funding	77,917	79,888	82,707	86,824	90,768	94,867	99,061	103,780	106,446	109,399
27,245	Surplus (deficit) of operating funding	27,181	29,716	32,973	36,545	41,702	45,402	48,202	51,380	54,230	58,051

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
29,971	Subsidies and grants for capital expenditure	40,710	54,972	50,164	34,982	36,151	40,597	39,755	27,734	29,116	30,105
4,057	Development and financial contributions	4,409	3,913	3,658	3,483	3,567	3,652	3,744	3,845	3,949	4,051
41,057	Increase (decrease) in debt	63,695	55,536	51,437	70,326	61,664	50,743	66,605	48,669	66,089	65,067
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
75,085	Total sources of capital funding	108,814	114,421	105,259	108,791	101,382	94,992	110,104	80,248	99,154	99,223
Applications of capital funding											
Capital expenditure											
23,869	- to replace existing assets (a)	65,111	65,292	63,073	79,845	75,996	61,527	60,029	72,177	82,357	65,166
73,083	- to improve the level of service	59,322	50,846	53,825	55,501	52,911	72,358	84,228	46,950	58,739	74,210
5,378	- to meet additional demand	11,562	27,999	21,334	9,990	14,177	6,509	14,049	12,501	12,288	17,898
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
102,330	Total applications of capital funding	135,995	144,137	138,232	145,336	143,084	140,394	158,306	131,628	153,384	157,274
(27,245)	Surplus (deficit) of capital funding	(27,181)	(29,716)	(32,973)	(36,545)	(41,702)	(45,402)	(48,202)	(51,380)	(54,230)	(58,051)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
27,245	Surplus (deficit) of operating funding from funding impact statement	27,181	29,716	32,973	36,545	41,702	45,402	48,202	51,380	54,230	58,051
(69,185)	Remove rates funding	(66,948)	(71,429)	(76,140)	(82,737)	(90,680)	(97,201)	(103,183)	(109,861)	(114,054)	(119,478)
(67,523)	Deduct depreciation expense	(70,992)	(75,812)	(80,901)	(86,540)	(90,991)	(96,432)	(100,971)	(108,396)	(111,124)	(113,405)
34,028	Add capital revenues	45,119	58,885	53,822	38,465	39,718	44,249	43,499	31,579	33,065	34,156
1,923	Add vested assets / non cash revenue	6,500	6,650	6,809	6,979	7,154	7,340	7,538	7,749	7,974	8,189
(73,512)	Net cost of services per activity statement surplus/(deficit)	(59,140)	(51,990)	(63,437)	(87,288)	(93,097)	(96,642)	(104,915)	(127,549)	(129,909)	(132,487)

Solid Waste and Resource Recovery

This Group of Activity consists of only one activity, which is Solid Waste and Resource Recovery.

This Group of Activity primarily contribute to the following community outcomes:

Resilient Communities

- Safe and healthy communities

Healthy environment

- Sustainable use of resources and minimising waste

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Potential noise and odour from waste and recovered materials processing sites.</p>	Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.
<p>Economic</p> <p>The cost of recycling material through the Material Recovery Facility becomes uneconomic.</p>	Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.
<p>Environmental</p> <p>Pollution and noise generated by collection, and transportation of waste and recovered materials.</p>	Alternative methods of collection and transportation are prioritised including electric vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
Potential noise and odour from waste and recovered materials processing sites	Ongoing improvement of onsite practices as needed, and monitoring of complaints.
Too much waste is sent to landfill.	Ongoing waste diversion processes (recycling and composting), education for all communities, and support for businesses to reduce waste through <i>Target Sustainability</i> . See the detailed Action Plan in the WMMP 2020. Proactive engagement to reduce packaging and upcycling.
Effects of land filling including the occupation of land, methane and leachate generation.	Ongoing waste minimisation programmes and Actions defined in the WMMP 2020. Capture of landfill gas at Kate Valley landfill, and the utilisation of Burwood landfill gas for energy supply to Council facilities.
<p>Cultural</p> <p>Potential impacts with closed landfill remediation.</p>	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council’s waste management and waste minimisation plan (WMMP) and this long term plan.

Solid Waste and Resource Recovery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Waste minimisation							
8.0.8 Maintain awareness of putting the right items in the right bin	New level of service ¹			Minimum of 4 campaigns per year			
Domestic Kerbside Collection							
8.0.2 Kerbside wheelie bins emptied by Council services ²	99.5%	99.5%	At least 99.5% collection achieved when items correctly presented for collection.	At least 99.5% collection achieved when items correctly presented for collection			
8.0.3 Customer satisfaction with kerbside collection service ³	88%	80%	At least 90% customers satisfied with Councils kerbside collection service for recyclable materials each year.	At least 80% customers satisfied with Council’s kerbside collection service for each year	At least 85% customers satisfied with Council’s kerbside collection service for each year	At least 90% customers satisfied with Council’s kerbside collection service for each year	

¹ New LoS to inform and educate Residents with Resource Recovery.

² Measuring and managing collection performance for all kerbside collection services in 1 survey. Previously recyclables (8.0.3), residual waste (8.1.3) and organic material (8.2.2) were measured separately.

³ Measuring and managing customer satisfaction across all kerbside collection services in 1 survey for recyclables, residual waste and organic material. Previously they were management levels of service, and will now be shown in the statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	106 Achieved	91.1 kg ^{1*} Not achieved	103 kg (+40%/≤10% by weight) contamination of incoming recyclable materials.	80kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	55kg (+40%/-10%) recyclable materials / person / year collected and received by Council services
8.2.1 Total organic material collected at Council facilities and diverted for composting	215.0 kg/person /year	202.2 kg/person /year	> 190 kg + 30% / - 10% / person / year.	> 195kg + 30% / - 10% / person / year	> 200kg + 30% / - 10% / person / year		
8.1.2 Total residual waste collected by Council services ²	111.9 kg per person	108.1 kg per person	≤119 kg/person/year.	≤130kg/person /year	≤120kg/person /year	≤110kg/person /year	≤105kg/person /year
Public waste drop-off services							
8.1.5.3 Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	New level of service ³			Provide 4 public transfer stations (3 city and 1 rural) with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site – min of 3 days a week (12:00-16:00)			
Residual Waste Disposal							
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	96.0%	96.3%	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time			

^{1*} Result affected by impact of COVID-19 lockdown. Recycling 5% down on previous year and to date 41% has gone directly to landfill due to contamination. Forecasting 25% reduction for FY2020/21 on previous year. It is unlikely FY2021/22 will be impacted by Covid-19 and forecasting tonnages will increase to 80kg/person. FY22/23 may see the introduction of a National Container Return Scheme resulting in Beverage Containers not being presented at Kerbside. We are anticipating a gradual behaviour change with increasing reduction beyond in FY23/24. Overseas CRS's have resulted in up to 80% reduction in beverages containers presented at kerbside. MRF tonnages decreased due to Covid-19. In FY 22/23 it is expected that MRF tonnages will decrease through Central Government Container Return Scheme for beverage containers.

² LOS description changed from "Tonnage" to "Total". Key business driver measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill. Higher tonnages due to Covid-19 in FY20/21, future changes in service delivery including greater flexibility in bin sizes to improve quality of recovered products, pricing incentives will also support waste reduction. This factors in a reduction of organic material in the red bin.

³ New LoS to ensure Facilities are provided for Resource Recovery activities

Solid Waste & Resource Recovery

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
56,505	Solid Waste & Resource Recovery	57,608	60,015	62,726	63,723	65,818	67,376	69,511	71,200	72,372	74,388
56,505		57,608	60,015	62,726	63,723	65,818	67,376	69,511	71,200	72,372	74,388
	Operating revenue from proposed services										
9,577	Solid Waste & Resource Recovery	10,885	12,276	11,848	12,653	12,826	13,003	13,191	13,400	13,614	13,826
9,577		10,885	12,276	11,848	12,653	12,826	13,003	13,191	13,400	13,614	13,826
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
46,928	Net cost of services	46,723	47,739	50,878	51,070	52,992	54,373	56,320	57,800	58,758	60,562

Solid Waste & Resource Recovery funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
17,462	General rates, uniform annual general charges, rates penalties	19,158	18,916	21,238	22,463	23,398	23,730	24,548	25,443	26,227	24,040
29,957	Targeted rates	29,138	28,989	29,123	27,237	28,367	29,350	30,401	31,249	31,993	36,106
1,139	Subsidies and grants for operating purposes	2,413	3,663	4,390	5,463	5,463	5,463	5,463	5,463	5,463	5,463
6,597	Fees and charges	6,736	6,877	7,029	7,190	7,363	7,540	7,728	7,937	8,151	8,363
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,106	Local authorities fuel tax, fines, infringement fees, and other receipts	1,000	1,000	-	-	-	-	-	-	-	-
56,261	Total operating funding	58,445	59,445	61,780	62,353	64,591	66,083	68,140	70,092	71,834	73,972
	Applications of operating funding										
51,626	Payments to staff and suppliers	52,763	54,697	57,196	58,086	59,811	61,251	63,045	64,679	66,490	68,306
240	Finance costs	226	270	315	374	429	514	578	588	522	546
1,895	Internal charges and overheads applied	1,901	2,017	1,923	1,868	2,051	1,911	1,981	2,146	1,995	2,037
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
53,761	Total applications of operating funding	54,890	56,984	59,434	60,328	62,291	63,676	65,604	67,413	69,007	70,889
2,500	Surplus (deficit) of operating funding	3,555	2,461	2,346	2,025	2,300	2,407	2,536	2,679	2,827	3,083

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
466	Increase (decrease) in debt	16,472	8,536	1,437	112	954	2,211	2,251	363	(87)	(15)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
466	Total sources of capital funding	16,472	8,536	1,437	112	954	2,211	2,251	363	(87)	(15)
	Applications of capital funding										
	Capital expenditure										
2,277	- to replace existing assets (a)	3,648	1,864	2,597	1,993	2,137	2,206	2,309	1,695	2,581	2,904
689	- to improve the level of service	16,379	9,133	1,186	144	1,117	2,412	2,478	1,347	159	164
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
2,966	Total applications of capital funding	20,027	10,997	3,783	2,137	3,254	4,618	4,787	3,042	2,740	3,068
(2,500)	Surplus (deficit) of capital funding	(3,555)	(2,461)	(2,346)	(2,025)	(2,300)	(2,407)	(2,536)	(2,679)	(2,827)	(3,083)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
2,500	Surplus (deficit) of operating funding from funding impact statement	3,555	2,461	2,346	2,025	2,300	2,407	2,536	2,679	2,827	3,083
(47,419)	Remove rates funding	(48,296)	(47,905)	(50,361)	(49,700)	(51,765)	(53,080)	(54,949)	(56,692)	(58,220)	(60,146)
(2,743)	Deduct depreciation expense	(2,718)	(3,031)	(3,292)	(3,395)	(3,527)	(3,700)	(3,907)	(3,787)	(3,365)	(3,499)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
734	Add vested assets / non cash revenue	736	736	429	-	-	-	-	-	-	-
(46,928)	Net cost of services per activity statement surplus/(deficit)	(46,723)	(47,739)	(50,878)	(51,070)	(52,992)	(54,373)	(56,320)	(57,800)	(58,758)	(60,562)

Housing

This Group of Activity consists of only one activity, which is Community Housing.

This Group of Activity primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Liveable city

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

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Potential neighbourhood discomfort with proposed changes to housing type, density and community mix.</p>	<p>Complete effective consultative processes with neighbourhoods and key stakeholders.</p>
<p>Anti-social behaviour.</p>	<p>Small complex sizes or mixed tenure sites would mitigate some of the issues.</p>
<p>Economic</p> <p>Neighbouring properties house values may be negatively affected.</p>	<p>Blind mixed tenure, where the housing type is not obvious.</p>
<p>The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received.</p>	<p>Council has taken steps to address this through setting up, and leasing its portfolio to, the OCHT. The OCHT are eligible for central government funding. Models show that the central government funding will allow the ongoing financial viability of the portfolio, however, the benefits of this will take time to accumulate.</p>
<p>Under investment in the maintenance of housing, caused by the costs of service being lower than then the level of revenue received, can result in negative health impacts.</p>	<p>Council has agreed to borrow against the future additional revenue that the new OCHT model is forecast to generate to finance “warm and dry” upgrades.</p>
<p>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>None identified.</p>	

Community Housing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Social Housing Asset Management							
18.0.1 Council makes a contribution to the social housing supply in Christchurch	2,241 units	1,964 units	1,964 units	Council facilitates and/or funds at least 2,500 units ¹	Council facilitates and/or funds at least # units The number of units will be dependent on Council's decisions about funding and facilitating additional units	Council facilitates and/or funds at least 2,650 units	
18.0.4 Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	2,045 units	1,857 units	1,798 units	1,798 units ²			
18.0.7 Council maintains Social Housing as a rates-neutral service	\$23.9 m	\$8.9 m	\$2.8 m	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis) ³			
18.0.5.1 Tenants of Council owned housing complexes are well housed – tenant satisfaction	65%	61%	≥70% tenants satisfied with condition of unit	≥70% tenants satisfied with condition of unit			

¹ This reflects the change in role from Council being a provider of social housing to it using its assets to facilitate the delivery of the service. This change in role has been required because direct service provision is financially unsustainable under current Council and Government policies. Also replaces previous level of service : 18.0.6 Generate housing options for vulnerable sectors of community through partnerships. Target: Council has a financing facility that allows for growth of at least 50 units per annum in place.

² Target is revised to reflect demolitions for redevelopment and units transferred to Ōtautahi Community Housing Trust. In LOS 18.0.4 “operable units” are defined as those that are capable of being utilised for the purposes of housing tenants. This includes property that is not currently tenanted, but could be tenanted in the future (e.g. minor maintenance, vacancy). Council aims to have 96% of units let or available for letting at any time. The remaining 4% are considered “unavailable” due to major repairs (e.g. methamphetamine or asbestos decontamination, fire damage), proactive renewals or temporary accommodation units to house tenants while their “normal” units are unavailable because of works. The target does not include 71 units that have been taken offline for redevelopment purposes.

³ Targets have been updated to reflect solvency.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
18.0.4.5 Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	New level of service ¹			100% Council owned units comply with regulations.			

¹ This level of service references relevant regulation and legislation.

Housing

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
21,668	Community Housing	15,488	16,108	16,660	17,169	17,758	18,283	18,914	19,614	20,251	20,949
21,668		15,488	16,108	16,660	17,169	17,758	18,283	18,914	19,614	20,251	20,949
	Operating revenue from proposed services										
15,381	Community Housing	15,798	16,429	17,124	17,811	18,556	19,276	19,980	20,694	21,377	21,985
15,381		15,798	16,429	17,124	17,811	18,556	19,276	19,980	20,694	21,377	21,985
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
6,287	Net cost of services	(310)	(321)	(464)	(642)	(798)	(993)	(1,066)	(1,080)	(1,126)	(1,036)

Housing funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
15,339	Fees and charges	15,755	16,385	17,079	17,766	18,510	19,229	19,931	20,644	21,326	21,933
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
42	Local authorities fuel tax, fines, infringement fees, and other receipts	43	43	44	45	46	48	49	50	51	53
15,381	Total operating funding	15,798	16,428	17,123	17,811	18,556	19,277	19,980	20,694	21,377	21,986
	Applications of operating funding										
14,395	Payments to staff and suppliers	9,013	9,343	9,662	9,915	10,181	10,442	10,716	11,014	11,320	11,628
-	Finance costs	-	-	-	-	-	-	-	-	-	-
730	Internal charges and overheads applied	509	540	509	502	552	518	539	591	558	573
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
15,125	Total applications of operating funding	9,522	9,883	10,171	10,417	10,733	10,960	11,255	11,605	11,878	12,201
256	Surplus (deficit) of operating funding	6,276	6,545	6,952	7,394	7,823	8,317	8,725	9,089	9,499	9,785

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-
	Applications of capital funding										
	Capital expenditure										
11,527	- to replace existing assets (a)	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(11,271)	Increase (decrease) in reserves	386	585	1,957	2,318	2,545	1,688	1,822	2,971	2,246	2,253
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
256	Total applications of capital funding	6,276	6,545	6,952	7,394	7,823	8,317	8,725	9,089	9,499	9,785
(256)	Surplus (deficit) of capital funding	(6,276)	(6,545)	(6,952)	(7,394)	(7,823)	(8,317)	(8,725)	(9,089)	(9,499)	(9,785)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
256	Surplus (deficit) of operating funding from funding impact statement	6,276	6,545	6,952	7,394	7,823	8,317	8,725	9,089	9,499	9,785
-	Remove rates funding	-	-	-	-	-	-	-	-	-	-
(6,543)	Deduct depreciation expense	(5,966)	(6,224)	(6,488)	(6,752)	(7,025)	(7,324)	(7,659)	(8,009)	(8,373)	(8,749)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(6,287)	Net cost of services per activity statement surplus/(deficit)	310	321	464	642	798	993	1,066	1,080	1,126	1,036

Regulatory and Compliance

This Group of Activities consists of the following activities:

1. Regulatory Compliance and Licensing
2. Building Regulation
3. Land and Property Information Services
4. Resource Consenting

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Liveable city

- Vibrant and thriving city centre
- Sufficient supply of, and access to, a range of housing

Prosperous economy

- Great place for people, business and investment

This Group of Activities has no significant negative effects on the well-being of the community.

Regulatory Compliance and Licensing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Animal Management							
9.0.1 Animal Management Services prioritise activities that promote and protect community safety	99%	Not measured	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of incidences where there is an immediate ¹ public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council			

¹ Previous level of service did not reflect the ability to give priority 1 complaints a longer response time when there is not an immediate threat. Historic complaints can be responded to the next day.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.0.31 Animal Management Services prioritise activities that promote and protect community safety	97.8%	99.3%	New level of service ¹	98% of nuisance complaints are responded to within 24 hours of being reported to Council			
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws							
9.0.3.1 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week.	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week			
9.0.3.2 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week.	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week			
9.0.17.0 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100%	94.8%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	100% of high risk Resource Management Act consents are monitored at least once every 3 months ²			
9.0.17.1 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements				95% of clean fill sites monitored at least once every 3 months ²			
Alcohol Licensing							
9.0.4 Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100%	100%	100% Very High/High risk premises are visited at least once a year	100% Very High/High risk premises are visited at least once a year			

¹ New level of service to manage customer service expectations and response times.

² Split out high-risk Resource Management Act consents and Clean fill sites to reflect the different monitoring programmes 100% vs 95%.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Food Safety and Health Licensing							
9.0.5 Food premises are safe and healthy for the public	98%	83%	98% of scheduled Food Control Plan verification visits are conducted.	98% of scheduled Food Control Plan verification visits are conducted			
9.0.19 Food premises are safe and healthy for the public	95%	100%	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance.	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance			
Environmental Health including noise and environmental nuisance							
9.0.8 The community is not subjected to inappropriate noise levels	85%	93%	90% of complaints in relation to excessive noise are responded to within one hour.	90% of complaints in relation to excessive noise are responded to within one hour			
9.0.21 Protect community safety through the timely and effective response to notifications of public health incidences	100%	100%	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.0.15.1 Animal management services encourage responsible dog ownership through education, registration and enforcement	50 Bite prevention programmes delivered to schools annually	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.15.2 Animal management services encourage responsible dog ownership through education, registration and enforcement	20 Dog wise programmes delivered per annum	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.7 Protect the safety of the community by ensuring swimming pools comply with legislative requirements	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	This LOS is legislated and a requirement that we deliver the inspection regime in accordance with the Building Act 2004. Does not require a level of service.
9.0.29 Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements	Upon request 100% of applications are processed, sites inspected and permits issued	This is an administrative target that is legislated therefore is required to be delivered. Does not require a level of service.
9.0.18 Customers receiving Alcohol Licensing services have a greater understanding of their obligations as Licensee's	90% of Customers who utilise lodgement education services indicate an increased awareness of their obligations	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service
9.0.30 Customers have access to information on compliance responsibilities	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service

Building Regulation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Building Consenting							
9.1.1 Grant Building Consents within 20 days working days	95.8%	95.7%	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance			
9.1.4 Ensure % satisfaction with building consents process	76.0%	82.5%	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	75% satisfaction	77% satisfaction	79% satisfaction	85% satisfaction
Building Inspections and Code Compliance Certificates							
9.1.7 Grant Code Compliance Certificates within 20 working days	98.3%	98.4%	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.			
Building Consenting public advice							
17.0.37 Eco Design Advice	368 consultations	334 consultations	Provide a quality eco design service	Provide a quality eco design service			
Annual Building Warrants of Fitness							
9.1.9 Audit Building Warrant of Fitness to ensure public safety and confidence	456 audits	351 audits	Complete annual audit schedule.	Audit 20% of building stock ¹			
Building Accreditation Review							
9.3.1 Building Consent Authority status is maintained	Achieved	Achieved	Building Consent Authority' status is maintained	Building Consent Authority status is maintained			

¹ MBIE recommendation to audit 20% to 30% of building stock i.e. every building in a 3 to 5 year cycle.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Building policy							
9.3.5 Maintain a public register of earthquake prone buildings in Christchurch	Achieved	Achieved	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.1.19 Consenting and Compliance general advice and response to public and elected member enquiries	Response meets legislative and/or agreed timeframes	General advice and response to public and elected member enquiries will continue to be provided. Level of service is supported and funded by all units across the group, but is not budgeted as a separate line item due to the variety of enquiries received

Land and Property Information Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Land Information Memoranda and property file requests							
9.4.1 Process land information memoranda applications within statutory timeframes	100%	100%	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days			
Property File Requests							
9.4.2 Provide customers with access to property files	89.1%	94%	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 90% ¹ of customers with access to property files within 5 working days of request (subject to payment of fees)			
9.4.3 Provide customers with access to property files that are already stored electronically	89.1%	96%	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 90% ¹ of customers with access to property files within 2 working days of request (subject to payment of fees)			
Project Information Memoranda							
9.4.10 Process project information memoranda applications within statutory timeframes	99%	99%	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days			

¹ On review of actual operational experience in the sourcing of property file information, staff now recommend that this performance level be reduced to 90% as a target across both residential and commercial files. While this is an achievable performance target, it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.

Resource Consenting

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Resource Management Applications							
9.2.1 % of non-notified resource management applications processed within statutory timeframes	99%	99%	99% within statutory timeframes	99% within statutory timeframes.			
9.2.18 % of notified resource management applications processed within statutory timeframes	100%	100%	99% within statutory timeframes	99% within statutory timeframes			
9.2.6 Ensure resource consent decision-making is robust and legally defensible	Achieved	Achieved	No decisions are overturned by the High Court upon judicial review	No decisions are overturned by the High Court upon judicial review			
9.2.7 Applicants are satisfied with the resource consenting process	74%	69%	70% satisfaction achieved	70% applicant satisfaction achieved			
Development Contribution Assessments							
9.2.13 Ensure assessments are accurately calculate ¹	Achieved	Achieved	Undertake an annual audit and implement recommendations through an action plan.	Undertake an annual audit and implement recommendations through an action plan			
Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests							
9.2.14 Provide a specialist duty planner service for the public to access	New level of service ²			Duty Planner available Monday to Friday during business hours			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.2.20 Ensure quality process and decision making (Resource Consents)	Undertake an annual audit and implement recommendations through an action plan	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision

¹ Minor change in description from LTP 2018 - Ensure quality process and decision making (Development Contribution).

² Added new service to recognise service provided and level of service to be delivered.

Regulatory & compliance

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
11,136	Regulatory Compliance & Licencing	10,991	11,181	11,388	11,683	12,001	12,310	12,607	12,952	13,249	13,573
20,296	Building Regulation	21,242	22,806	24,377	25,094	25,667	26,462	26,971	27,835	28,350	29,174
8,171	Resource Consenting	8,112	8,737	9,252	9,497	9,766	10,040	10,284	10,577	10,830	11,105
2,094	Land & Property Information Services	2,651	2,758	2,860	2,930	3,004	3,081	3,150	3,231	3,303	3,380
41,697		42,996	45,482	47,877	49,204	50,438	51,893	53,012	54,595	55,732	57,232
	Operating revenue from proposed services										
5,695	Regulatory Compliance & Licencing	5,915	6,003	6,104	6,199	6,307	6,417	6,535	6,665	6,799	6,932
18,155	Building Regulation	19,031	20,830	22,483	23,000	23,552	24,117	24,720	25,387	26,073	26,751
5,750	Resource Consenting	5,875	6,599	7,081	7,244	7,418	7,596	7,785	7,996	8,212	8,425
3,709	Land & Property Information Services	4,060	4,236	4,380	4,482	4,589	4,699	4,817	4,947	5,080	5,213
33,309		34,881	37,668	40,048	40,925	41,866	42,829	43,857	44,995	46,164	47,321
-	Vested assets	-	-	-	-	-	-	-	-	-	-
8,388	Net cost of services	8,115	7,814	7,829	8,279	8,572	9,064	9,155	9,600	9,568	9,911

Regulatory & compliance funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
8,230	General rates, uniform annual general charges, rates penalties	8,066	7,770	7,803	8,238	8,527	9,022	9,115	9,563	9,548	9,900
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
105	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
33,109	Fees and charges	34,686	37,469	39,839	40,716	41,652	42,611	43,634	44,766	45,928	47,078
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
95	Local authorities fuel tax, fines, infringement fees, and other receipts	195	199	209	208	213	218	223	229	235	242
41,539	Total operating funding	42,947	45,438	47,851	49,162	50,392	51,851	52,972	54,558	55,711	57,220
	Applications of operating funding										
40,199	Payments to staff and suppliers	41,258	43,730	46,183	47,532	48,632	50,184	51,261	52,705	53,949	55,415
-	Finance costs	-	-	-	-	-	-	-	-	-	-
1,395	Internal charges and overheads applied	1,415	1,526	1,466	1,442	1,573	1,474	1,513	1,649	1,538	1,569
29	Other operating funding applications	246	147	148	148	149	150	151	152	152	153
41,623	Total applications of operating funding	42,919	45,403	47,797	49,122	50,354	51,808	52,925	54,506	55,639	57,137
(84)	Surplus (deficit) of operating funding	28	35	54	40	38	43	47	52	72	83

Plan 2020/21	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000									
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(1)	182	106	(9)	126	33	(2)	18	6	(5)	(54)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(1)	182	106	(9)	126	33	(2)	18	6	(5)	(54)
Applications of capital funding										
Capital expenditure										
3	207	134	22	160	72	40	63	54	46	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(88)	3	7	23	6	(1)	1	2	4	21	29
-	-	-	-	-	-	-	-	-	-	-
(85)	210	141	45	166	71	41	65	58	67	29
84	(28)	(35)	(54)	(40)	(38)	(43)	(47)	(52)	(72)	(83)
-	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(84)	28	35	54	40	38	43	47	52	72	83
(8,230)	(8,066)	(7,770)	(7,803)	(8,238)	(8,527)	(9,022)	(9,115)	(9,563)	(9,548)	(9,900)
(74)	(77)	(79)	(80)	(81)	(83)	(85)	(87)	(89)	(92)	(94)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(8,388)	(8,115)	(7,814)	(7,829)	(8,279)	(8,572)	(9,064)	(9,155)	(9,600)	(9,568)	(9,911)

Strategic Planning and Policy

This Group of Activities consists of the following activities:

1. Strategic Planning, Future Development and Regeneration
2. Public Information and Participation

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

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

Liveable city

- Vibrant and thriving city centre
- Sustainable suburban and rural centres
- A well connected and accessible city promoting active and public transport
- Sufficient supply of, and access to, a range of housing

Healthy environment

- Healthy water bodies

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Increasing move to digital due to environmental concerns could exclude people who do not have digital access. (Public Information and Participation)</p>	<p>We continue to consider our audiences and how they access information, and adapt our communications to meet their needs. While some material will be printed, we'll make good use of channels such as community newsletters and papers to reach people.</p>
<p>Economic</p> <p>None identified.</p>	

Negative Effect	Mitigation
Environmental None identified.	
Cultural None identified.	

Strategic Planning, Future Development and Regeneration

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Land Use Planning & Strategic Transport							
9.5.1.1 Guidance on where and how the city grows through the District Plan	District Plan is operative	District Plan is operative	Maintain operative District Plan	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements			
9.5.4 Process private plan change requests	100% compliance	100% compliance	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes			

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.5.7.4 Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change	New level of service ¹			Develop and release updated Coastal Hazard Assessment and Strategic Adaptation Framework. Commence work with first tranche of priority communities	Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities.		Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place
17.0.1.8 Deliver integrated spatial planning that supports growth and development and meets the needs of the community	New level of service ²			Adopt a Spatial Plan for Christchurch	Christchurch Spatial Plan is reviewed annually and updated as required.		Spatial Plan is updated

¹ Council is in the process of establishing a Coastal Hazards Adaptation Planning programme and a Coastal Hazards Working Group of elected members has been established to provide oversight of this programme. Christchurch District is highly exposed to coastal hazards through sea level rise with an estimated \$2.4B of buildings and over 25,000 households at risk of inundation over 100 years. Central Government has issued advice and policy direction to enable local government to lead adaptation planning with low lying coastal and inland communities.

² Aligns with national direction and provides future focused level of service.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Strategic Policy							
17.0.1.2 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework ¹	Achieved	Achieved	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required			
17.0.19.4 Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	Achieved	Achieved	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			
17.0.23.1 Develop a comprehensive climate change strategy that will guide policy development, planning and decision making	New level of service ²			Climate change strategy is adopted and work with community on development of action plans	Embed climate change into organisational reporting and work with community on implementation of climate change action plans	Ongoing monitoring and measurement framework in place	

¹ Merged with 17.0.1.7 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework. Target: Policy advice to Council on emerging and new issues is prioritised to ensure delivery within budget and time requirement.

² Gives effect to strategic priority of meeting the challenge of climate change through every means available. Replaces the following levels of service to improve measurability and reflect changes in methodology:

- 17.0.23 Information and advice on natural hazards affecting the city
- 17.0.34.1 & 17.0.34.2 Support business sector resource efficiency.
- 17.0.25.1 Advice on efficient and sustainable use of natural resources.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service ¹			Deliver a greenhouse gas emission report for Council's activities for each financial year.			
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service ¹			Develop an emissions reduction reporting framework and dashboard	Deliver bi-annual Christchurch Community Carbon Footprint report		Deliver bi-annual Christchurch Community Carbon Footprint report
Urban Place Making							
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Achieved	Achieved	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort	Provide annual regeneration programme report/s to Council ² , that report on: <ul style="list-style-type: none"> • Central City regeneration projects, including a focus on residential development (P8011) • Regeneration projects in priority Suburban Centres • Annual Heritage Festival 			

¹ Gives effect to strategic priority of meeting the challenge of climate change through every means available. Replaces the following levels of service to improve measurability and reflect changes in methodology:

- 17.0.23 Information and advice on natural hazards
- 17.0.34.1 and 17.0.34.2 Support business sector resource efficiency
- 17.0.25.1 Advice on efficient and sustainable use of natural resources

² Aligns wording with Councils Strategic Framework.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
1.4.3.1 Provide heritage and urban design advice to support resource consent process	Achieved	Achieved	Provide advice as required in a timely manner, within 10 working days for consents	95% of advice provided within 10 working days ¹			
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) ²	100% compliance	100% compliance	100% of approved grant applications are allocated in accordance with the policy	100% compliance with agreed management and administration procedures for grants			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.5.1.2 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment.	Merge with 9.5.1.3 Work with strategic partners on defining the urban form for Greater Christchurch that informs the RPS review. This is a management level of service, so will no longer be shown in the statement of service provision.
9.5.7.1 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Cranford Regeneration Plan (and associated actions) completed.	Earthquake regeneration land use planning completed
9.5.7.2 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Target (FY20) : Southshore and South New Brighton regeneration planning completed by 31 Dec 2019	
9.5.7.3 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	

¹ Amended to be more specific to the service provided. Previous target implied 100% on time delivery, revised target allows for a small degree of variation.

² Single consolidated level of service and target to cover three grant funds (Heritage, Enliven Places, Urban regeneration). Merged with 17.0.20.4 Place-based policy and planning advice to support integrated urban regeneration and planning. Target: Allocate grant funds as per operational policy and terms of reference.

LOS Description	Target (FY21)	Rationale
17.0.11.2 A strategic vision for transport to guide the planning and delivery of transport programmes	All pertinent projects in the Annual Plan are aligned with the Councils business case	Replaced with more relevant LoS
17.0.11.3 A strategic vision for transport to guide the planning and delivery of transport programmes.	Public Transport Policy / land use planning supports implementation of the future system.	Related specifically to plan/strategy has already been completed
17.0.11.4 A strategic vision for transport to guide the planning and delivery of transport programmes	Allocate grant funds as per operational policy and terms of reference	Relates to strategy that has been completed
9.5.1.4 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment	Was not intended as a multi year target in LTP 2018
1.4.3.2 Maintain the sense of place by conserving the city's heritage places.	Heritage strategy confirmed by Council	Replaced with more relevant LoS
17.0.25.2 Advice on efficient and sustainable use of natural resources.	Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.	superseded by Climate change strategy

Public Information and Participation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
External Communications, Marketing & Design							
4.1.10.1 We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service ¹			67% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant			
News, Media Liaison & Information							
4.1.12.2 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	95% response rate	100% response rate	Provide external communications, marketing and engagement that are timely, relevant, accessible and cost effective, and that appeal to all citizens - regardless of age, ethnicity, location etc Target: 90% (Respond to all media calls within 24 hours, 7 days a week.)	90% response rate to all media calls within 24 hours, 7 days a week ²			
4.1.12.5 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service ³			80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after hours support)			

¹ Track resident satisfaction with communications.

² Small changes in goal wording but intent remains the same. Numbering changed from 4.1.10.1 to 4.1.12.2.

³ We are moving to digital first – to be effective with our social media, we need to respond immediately.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Consultation & Engagement							
4.1.5.1 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members ¹	Achieved	Achieved	Provide advice and leadership in community engagement and consultation planning and delivery	Council's consultations are implemented in accordance with the principles of the Local Government Act (LGA). 100%			
4.1.9 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	39%	26%	New level of service ²	Percentage of residents who feel they can participate in and contribute to Council decision-making. 41%	Percentage of residents who feel they can participate in and contribute to Council decision-making. Previous year plus 1%		

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
4.1.10.3 Activity includes preparation and distribution of material about the Council and city via channels including print, web, social media, digital news channel, CCC.govt.nz, project specific and area	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities.	Production of community board newsletters is now part of our operation.
4.1.14 Develop and implement internal communications that are effective for elected members and staff	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Replaced by 4.1.14.1 and 4.1.14.6 which address employee and elected member satisfaction around internal communications. These are both management levels of service and will no longer be shown in the statement of service provision.

¹ Replace three targets from previous LTP 2018 with reference to Local Government Act. Previous targets were :

4.1.11.1 Community consultation occurs for all projects / issues of high significance or as directed by Council.

4.1.11.2 Community boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities - 95%.

4.1.11.3 Implement a dedicated youth engagement strategy in conjunction with a youth intern from the Christchurch Youth Council, Increase our youth target market by 5% on applicable social media platforms.

² Re-instatement of LTP 2015 measure. This is a democracy level of service.

Strategic planning and policy

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Cost of proposed services										
16,972	Strategic Planning, Future Development and Regeneration	22,397	19,424	20,061	29,539	19,695	20,227	20,733	21,271	21,778	22,309
6,289	Public Information and Participation	6,160	6,137	6,251	6,419	6,601	6,789	6,955	7,153	7,323	7,508
23,261		28,557	25,561	26,312	35,958	26,296	27,016	27,688	28,424	29,101	29,817
	Operating revenue from proposed services										
888	Strategic Planning & Policy	707	722	738	755	773	791	811	833	855	878
-	Public Information and Participation	-	-	-	-	-	-	-	-	-	-
888		707	722	738	755	773	791	811	833	855	878
-	Vested assets	-	-	-	-	-	-	-	-	-	-
22,373	Net cost of services	27,850	24,839	25,574	35,203	25,523	26,225	26,877	27,591	28,246	28,939

Strategic planning and policy funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	Sources of operating funding										
20,272	General rates, uniform annual general charges, rates penalties	23,420	23,200	23,752	23,993	24,160	24,809	25,403	26,058	26,652	27,305
1,031	Targeted rates	1,189	1,328	1,366	1,405	1,443	1,482	1,018	460	490	500
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
461	Fees and charges	270	276	282	288	295	302	310	318	327	335
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
428	Local authorities fuel tax, fines, infringement fees, and other receipts	437	446	456	466	477	489	501	515	529	542
22,192	Total operating funding	25,316	25,250	25,856	26,152	26,375	27,082	27,232	27,351	27,998	28,682
	Applications of operating funding										
19,470	Payments to staff and suppliers	21,515	21,476	22,071	22,535	23,011	23,710	24,288	24,886	25,551	26,205
-	Finance costs	20	38	61	93	121	141	154	166	171	177
716	Internal charges and overheads applied	919	835	785	745	806	755	777	844	790	804
2,959	Other operating funding applications	5,723	2,653	2,683	11,714	1,364	1,394	1,425	1,455	1,486	1,496
23,145	Total applications of operating funding	28,177	25,002	25,600	35,087	25,302	26,000	26,644	27,351	27,998	28,682
(953)	Surplus (deficit) of operating funding	(2,861)	248	256	(8,935)	1,073	1,082	588	-	-	-

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Sources of capital funding											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
2,404	Increase (decrease) in debt		4,800	1,721	1,743	966	990	1,017	1,044	1,073	1,104	1,134
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
2,404	Total sources of capital funding		4,800	1,721	1,743	966	990	1,017	1,044	1,073	1,104	1,134
	Applications of capital funding											
	Capital expenditure											
-	- to replace existing assets (a)		-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service		600	614	629	644	660	678	696	715	736	756
904	- to meet additional demand		300	307	314	322	330	339	348	358	368	378
547	Increase (decrease) in reserves		1,039	1,048	1,056	(8,935)	1,073	1,082	588	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
1,451	Total applications of capital funding		1,939	1,969	1,999	(7,969)	2,063	2,099	1,632	1,073	1,104	1,134
953	Surplus (deficit) of capital funding		2,861	(248)	(256)	8,935	(1,073)	(1,082)	(588)	-	-	-
-	Funding balance		-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services											
(953)	Surplus (deficit) of operating funding from funding impact statement		(2,861)	248	256	(8,935)	1,073	1,082	588	-	-	-
(21,303)	Remove rates funding		(24,609)	(24,528)	(25,118)	(25,398)	(25,603)	(26,291)	(26,421)	(26,518)	(27,142)	(27,805)
(117)	Deduct depreciation expense		(380)	(559)	(712)	(870)	(993)	(1,016)	(1,044)	(1,073)	(1,104)	(1,134)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue		-	-	-	-	-	-	-	-	-	-
(22,373)	Net cost of services per activity statement surplus/(deficit)		(27,850)	(24,839)	(25,574)	(35,203)	(25,523)	(26,225)	(26,877)	(27,591)	(28,246)	(28,939)

Economic Development

This Group of Activities consists of the following activities:

1. Economic Development
2. Civic and International Relations

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life

Liveable city

- Vibrant and thriving city centre
- 21st century garden city we are proud to live in

Prosperous economy

- Great place for people, business and investment
- A productive, adaptive and resilient economic base

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Demand on some services and assets provided by the Council is increased by visitors to the city. This could reduce levels of service and/ or amenity experienced by residents.</p>	<p>Forecast demand on infrastructure from visitors included in asset planning and delivery.</p>
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>Attracting increased visitation and economic activity results in increased GHG emissions, and other environmental and social externalities.</p>	<p>ChristchurchNZ is committed to sustainable economic growth and is working with businesses and partners to transition the economy into low-carbon activity.</p>
<p>Cultural</p> <p>None identified.</p>	

Economic Development

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Innovation and Business Growth							
5.1.5.3 Build innovation and entrepreneurial strength ¹	4 Innovation precinct tenant group meetings and communications	n/a	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities			
5.1.5.2 Build innovation and entrepreneurial strength ²	15 start-up support. 41 events innovation, entrepreneurship and investment related events delivered	12 start-up/SME companies supported	40 start-up/SME companies to grow innovation and entrepreneurship capability	40 start-up/scale-up companies to grow innovation and entrepreneurship capability			
5.1.5.1 Build innovation and entrepreneurial strength ³	3 opportunities achieved	6 opportunities achieved	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	50 employers have been actively worked with to attract them to the city to	60 employers have been actively worked with to attract them to the city to	70 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	

¹ This activity is an essential part of the economic recovery response to the expected impacts of the Covid-19 induced global recession, particularly anticipated unemployment, but also supports transition for long term economic growth including Supernode cluster industries. Lead or play key role in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training. Initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities.

² Expanded to clarify the nature of support being provided to start ups and SMEs is to grow innovation and entrepreneurship capability. Increase delivery by 30 start-ups/SMEs to reflect increased focus on this activity. Start-up/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas simplifies the reporting, combining and adding clarity to 2 LOS.

³ Simplified language of measure and adjusted focus of business attraction activities to reflect the economic impacts of Covid-19 and need to align with recovery plan. Increase delivery by 48+ employers to reflect increased focus on this activity.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
				support economic recovery and repositioning	support economic recovery and repositioning		
5.1.6.1 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability ¹	518 businesses	1,604 businesses ²	At least 500 businesses access business support or advice.	500 businesses access business support or advice			
5.0.16.6 Realise greater value from Christchurch's Antarctic Gateway	Antarctic Strategy Implementation Plan presented to Council January 2019	Actions delivered as set out in implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan.	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan			
Destination and Attraction							
5.1.8.1 Develop Christchurch as an attractive destination ³	34 city bids	36 city bids	30 City bids prepared to attract business events to Christchurch	30 City bids prepared to attract business events to Christchurch			
2.8.1.3 Develop Christchurch as an attractive destination	9 events delivered at major event level	13 events delivered/ supported at major event level	Annual report on performance of the major event portfolio against the Major Events Strategy	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan			

¹ Wording change to reflect delivery of this level of service relies on partnership with business groups locally and that this Level of Service relies on central government funding.

² Delivered through the Regional Business Partners joint venture with Canterbury Employers Chamber of Commerce. Includes 968 COVID-19 assessments (shortened business assessments)

³ Amended level of service description to capture strategic focus for business event bidding.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
5.3.5.3 Develop Christchurch as an attractive destination	New level of service from 2020/21 onwards ¹		100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	100 screen enquiries			
5.3.5.5 Develop Christchurch as an attractive destination	New level of service ²			At least 1 screen production attracted to Christchurch			
City Positioning							
5.1.7.3 Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants ³	95 media famils, 44 international trade famils, 31 trade events led or attended	62 trade famils, 38 media famils, 11 trade events completed	40 engagements with trade agents or investors in priority markets and sectors	50 engagements with trade agents or investors in priority markets and sectors	60 engagements with trade agents or investors in priority markets and sectors		
5.1.2.4 Provide leadership in inclusive and sustainable economic development for Christchurch	Achieved	645 people * (464 face to face, 181 via webinar)	Deliver economic information to at least 1,000 people through	Deliver economic information to at least 1,000 people through presentations and online information ⁴			

* Result affected by impact of COVID-19 lockdown.

¹ Measure of activity already undertaken but not previously captured in the Levels of Service

² New measure reflects an additional activity to deliver a screen grant to amplify the effectiveness of the Canterbury Screen Office function and competitiveness of the city to attract screen industry activity. Grant funding will be available to support the attraction of screen productions to the region

³ Sector list added for clarity on the breadth of engagements. Reduced by 10 in 2021/22 to reflect expected limitations on international movement of people in 2021/22.

Engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media. Change from LTP 2018 - ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors: At least 50 famils hosted and 10 trade events led or attended in priority markets. Change in wording to reflect that potential issues with traditional trade engagement techniques i.e. famils during the Covid-19 outbreak require new ways of working.

⁴ Broadened target to better reflect reach of the economic reporting and research undertaken by ChristchurchNZ e.g. accessing information online. Increased number of people by 400.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
			presentations and online information				
Urban Development							
5.1.9.1 Facilitate urban development activities that contribute to a prosperous local economy	New level of service ¹			At least three opportunities for urban development are identified and assessed for feasibility			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
5.1.2.12 Provide leadership in inclusive and sustainable economic development for Christchurch	Economic Recovery Plan finalised	Delivery of actions defined in the economic recovery plan are to be tracked through LOS 5.1.2.11 (Delivery of actions set out in the economic recovery plan and when appropriate Greater Christchurch 2050), which is a Management level of service and not shown in the statement of service provision.
5.1.2.1 Provide leadership in inclusive and sustainable economic development for Christchurch	Christchurch Economic Development Strategy is reviewed and approved	City economic strategies are reviewed and approved in context of Greater Christchurch 2050 Strategic Framework and Goals. Reclassification to meet Audit and Governance expectations. Other strategies are scheduled (Christchurch Visitor Strategy; Christchurch Major Events Strategy; Antarctic Gateway Strategy).
5.1.2.6 Build innovation and entrepreneurial strength	Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners	Not continued as part of the funding and programmes for the LTP2021.

¹ New Level of Service to capture additional activity under a new urban development function, continuing some of the work being temporarily delivered by ChristchurchNZ in the current financial year that was previously delivered by DCL. The function that is being delivered temporarily by ChristchurchNZ in the current financial year will continue.

LOS Description	Target (FY21)	Rationale
5.1.2.7 Build a productive knowledge city to grow decent work	Deliver actions as set out in the strategic partnership with tertiaries	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
5.1.2.9 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Deliver actions as set out in the strategic partnership with the Chamber and central government agencies	
5.1.2.10 Develop Christchurch as an attractive destination	Deliver actions as set out in the strategic partnerships	
5.1.6.2 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Net promotor score for business support services is +50 or greater	
5.1.8.2 Develop Christchurch as an attractive destination	At least 35% success rate of bids for business events	

Civic and International Relations

Levels of Service Performance Measures	LTP 2015-25 Levels of Service and Targets ¹	LTP 2021-31 Proposed Performance Targets			
		2021/22	2022/23	2023/24	Year 10 2030/31
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)					
5.0.9.1 Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links. Target : Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates. ²			
Delivery of Scheduled Civic Ceremonies					
5.0.6 Citizenship Ceremonies for Christchurch based new New Zealand citizens' delivered	Re-instated from LTP 2015	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget			
5.0.8 Annual programme of other civic ceremonies delivered	Re-instated from LTP 2015	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades.			

¹ Levels of service for Civic and International Relations activity were not prepared for the LTP 2018. Instead, this table shows change from LTP 2015.

² Per agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF)

Economic Development

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Cost of proposed services											
11,929	Economic Development		14,673	15,932	15,880	15,859	15,891	15,846	15,849	15,878	15,836	15,834
1,215	Civic & International Relations		1,139	1,106	1,167	1,181	1,229	1,262	1,256	1,318	1,320	1,339
13,144			15,812	17,038	17,047	17,040	17,120	17,108	17,105	17,196	17,156	17,173
	Operating revenue from proposed services											
102	Economic Development		102	104	107	109	112	115	117	121	124	127
34	Civic & International Relations		35	36	36	37	38	39	40	41	42	43
136			137	140	143	146	150	154	157	162	166	170
-	Vested assets		-	-	-	-	-	-	-	-	-	-
13,008	Net cost of services		15,675	16,898	16,904	16,894	16,970	16,954	16,948	17,034	16,990	17,003

Economic Development funding impact statement

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Sources of operating funding											
11,087	General rates, uniform annual general charges, rates penalties		14,125	15,355	15,365	15,355	15,431	15,415	15,409	15,495	15,451	15,464
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
34	Subsidies and grants for operating purposes		35	36	36	37	38	39	40	41	42	43
102	Fees and charges		102	104	107	109	112	115	117	121	124	127
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-	-	-	-	-	-	-	-
11,223	Total operating funding		14,262	15,495	15,508	15,501	15,581	15,569	15,566	15,657	15,617	15,634
	Applications of operating funding											
2,471	Payments to staff and suppliers		1,062	1,030	1,093	1,109	1,154	1,190	1,185	1,244	1,251	1,270
-	Finance costs		-	-	-	-	-	-	-	-	-	-
442	Internal charges and overheads applied		524	575	525	502	537	489	491	523	476	474
10,149	Other operating funding applications		14,215	15,429	15,429	15,429	15,429	15,429	15,429	15,429	15,429	15,429
13,062	Total applications of operating funding		15,801	17,034	17,047	17,040	17,120	17,108	17,105	17,196	17,156	17,173
(1,839)	Surplus (deficit) of operating funding		(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-
	Applications of capital funding										
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(1,839)	Increase (decrease) in reserves	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(1,839)	Total applications of capital funding	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
1,839	Surplus (deficit) of capital funding	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
(1,839)	Surplus (deficit) of operating funding from funding impact statement	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
(11,087)	Remove rates funding	(14,125)	(15,355)	(15,365)	(15,355)	(15,431)	(15,415)	(15,409)	(15,495)	(15,451)	(15,464)
(82)	Deduct depreciation expense	(11)	(4)	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(13,008)	Net cost of services per activity statement surplus/(deficit)	(15,675)	(16,898)	(16,904)	(16,894)	(16,970)	(16,954)	(16,948)	(17,034)	(16,990)	(17,003)

Governance

This Group of Activities consists of the following activities:

1. Governance and decision-making
2. Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations
3. Performance Management and Reporting (internal service)

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life
- Valuing the voices of all cultures and ages (including children)

This Group of Activities has may have the following significant negative effects on the well-being of the community.

Negative Effect	Mitigation
<p>Social</p> <p>Governance process are formal, legislative and complex -- participation is challenging.</p>	<p>Continue to provide for deputations and a public forum at governance meetings.</p> <p>Regularly review and update standing orders. Greater delegation of local decision making to community boards.</p>
<p>The community do not understand how Council make decisions.</p>	<p>Implement Council's 32 step process on transparency. Continue with the use of communicative tools such as Newsline.</p> <p>Develop and promote alternative forms of community engagement.</p> <p>Greater delegation of local decision making to community boards.</p>
<p>Interest and participation in local elections is low.</p>	<p>Support the LGA requirement for Chief Executive to facilitate participation.</p> <p>Use networks to clearly communicate information.</p> <p>Support community to participate, as candidates and/or voters.</p> <p>Continue to take opportunities to raise awareness and participation.</p>
<p>Economic</p> <p>None identified.</p>	

Negative Effect	Mitigation
Environmental None identified.	
Cultural Governance process are overtly based on a Westminster system often alien to many cultures	Engage Community Development Advisors, the Multicultural Advisory Group and multicultural stakeholders to advise on and promote culturally friendly governance processes and encourage members of culturally diverse communities to participate.

Governance and Decision Making

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews							
4.1.2 Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance	100% compliance	100% compliance	100% compliance	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts			
Providing smart secretariat services, information and support for Council decision-making processes at governance level							
4.1.18 Participation in and contribution to Council decision-making	32%	26%	Percentage of respondents who understand how Council makes decisions: At least 42%	Percentage of respondents who understand how Council makes decisions: At least 30% ¹	Percentage of respondents who understand how Council makes decisions: At least 32%	Percentage of respondents who understand how Council makes decisions: At least 34%	Percentage of respondents who understand how Council makes decisions: At least 36%

¹ Target revised from 42% in Year 3 of LTP 2018 to 30% in Year 1 of LTP 2021. Provides a starting point that reflects actual performance.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Provision of information in accordance with LGOIMA							
4.1.29.2 Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	99.7%	99.7%	Provision of information is in accordance with LGOIMA principles and requirements - 100%	Provision of information is in accordance with LGOIMA principles and requirements - 100%			

Office of the Mayor and Chief Executive, and Treaty Partner Relations

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage relationships with Treaty partners and Mana Whenua							
4.1.23 Maintain positive Iwi and Mana Whenua relationships ¹	Achieved	Achieved	Satisfied or very satisfied	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes			
4.1.24 Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	New level of service ²			Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest			

¹ Clarification of the purpose of this level of service (LOS), to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the relationship and project outcomes. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. Previously a management level of service in the Governance and Decision-Making Activity, now is a community level of service in this activity and shown in the statement of service provision. In LTP 2018, the LOS was - Mana whenua satisfaction with opportunities provided for consultation and input with the target of satisfied or very satisfied.

² Clarification of the purpose of the LOS, to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. LOS reinstated from LTP 2015 Public Participation in Community & City Governance and Decision-making Activity.

Governance

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
15,744	Governance & Decision Making	14,399	16,108	15,986	15,277	17,195	17,002	16,657	18,441	18,341	17,942
2,161	Office of Mayor, Chief Executive, and Mana Whenua Relations	2,268	2,305	2,355	2,328	2,390	2,448	2,506	2,575	2,633	2,697
17,905		16,667	18,413	18,341	17,605	19,585	19,450	19,163	21,016	20,974	20,639
	Operating revenue from proposed services										
44	Governance & Decision Making	45	302	47	48	323	50	51	348	54	56
-	Office of Mayor, Chief Executive, and Mana Whenua Relations	-	-	-	-	-	-	-	-	-	-
44		45	302	47	48	323	50	51	348	54	56
-	Vested assets	-	-	-	-	-	-	-	-	-	-
17,861	Net cost of services	16,622	18,111	18,294	17,557	19,262	19,400	19,112	20,668	20,920	20,583

Governance funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
17,861	General rates, uniform annual general charges, rates penalties	16,537	17,676	17,859	17,557	19,262	19,400	19,112	20,668	20,920	20,583
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
44	Fees and charges	45	302	47	48	323	50	51	348	54	56
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
17,905	Total operating funding	16,582	17,978	17,906	17,605	19,585	19,450	19,163	21,016	20,974	20,639
	Applications of operating funding										
17,279	Payments to staff and suppliers	16,097	17,423	17,407	17,064	18,947	18,871	18,589	20,352	20,367	20,045
-	Finance costs	-	-	-	-	-	-	-	-	-	-
603	Internal charges and overheads applied	549	619	562	519	615	556	550	640	582	569
23	Other operating funding applications	21	371	372	22	23	23	24	24	25	25
17,905	Total applications of operating funding	16,667	18,413	18,341	17,605	19,585	19,450	19,163	21,016	20,974	20,639
-	Surplus (deficit) of operating funding	(85)	(435)	(435)	-	-	-	-	-	-	-

Corporate Activities

Performance Management and Reporting (internal service)

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)							
13.1.1 Implement the Long Term Plan and Annual Plan programme plan ¹	Achieved	Achieved	Deliver critical path milestones on LTP/Annual Plan project plan to due dates	Critical path milestone due dates in programme plans are met			
13.1.2.2 Implement and evolve CCC performance framework ¹	Achieved	Achieved	Preserve integrity of CCC Performance Framework – all Performance Framework (Big Picture) linkages and key components functional	Performance Framework in place			
13.1.26 Deliver Organisational Performance Reporting and Analysis	New level of service ²			At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines			
13.1.3 Conduct Resident Surveys, analyse and provide results to Council and staff ¹	Achieved	Achieved	Maintain: Two surveys per year, by the end of May	Maintain two surveys per year, by the end of May			
13.1.24.1 Community outcomes monitoring and reporting programmes are maintained ¹	Achieved	Achieved	Community outcomes monitoring report is produced every 3 years in preparation for LTP	85% of community outcomes monitoring indicators are up-to-date and reported publicly			

¹ Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

² New level of service introduced to ensure effective monitoring of monthly organisational Performance Reports Executive Leadership Team (management) and Governance.

Corporate activities

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		\$000								
	Cost of proposed services									
67,500	Interest - onlending, equity investments and rebuild	64,388	61,044	62,503	62,313	63,131	65,342	65,804	66,148	62,454
2,848	Internal service providers	4,523	2,630	3,106	3,172	3,244	3,317	3,395	3,427	3,516
12,611	Property costs and other expenses	7,849	3,356	6,287	8,875	7,680	8,549	8,723	9,003	9,535
82,959		76,760	67,030	71,896	74,360	74,055	77,208	77,922	78,578	75,505
	Revenue from proposed services									
2,848	Internal service providers	4,523	2,630	3,106	3,172	3,244	3,317	3,395	3,427	3,516
2,470	Other income	2,601	2,601	2,600	2,600	2,600	2,600	2,600	2,600	2,600
-	Subvention receipts	2,200	2,200	2,223	1,820	1,747	1,669	1,589	1,589	1,589
5,318		9,324	7,431	7,929	7,592	7,591	7,586	7,584	7,616	7,705
27,452	Dividends	20,419	36,062	54,541	60,746	54,755	55,601	57,151	60,247	63,874
18,622	Interest from onlending	17,119	15,123	15,692	15,271	16,719	17,886	18,327	19,393	18,544
1,831	General and special fund interest	1,171	1,849	2,609	3,564	4,437	5,045	5,789	6,562	6,918
47,905		38,709	53,034	72,842	79,581	75,911	78,532	81,267	86,202	89,336
53,223	Operating revenue	48,033	60,465	80,771	87,173	83,502	86,118	88,851	93,818	97,041
5,447	Capital revenues	55,875	141,825	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-
24,289	Net cost of services	(27,148)	(135,260)	(8,875)	(12,813)	(9,447)	(8,910)	(10,929)	(15,240)	(21,536)

Corporate activities funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		\$000								
	Sources of operating funding									
28,151	General rates, uniform annual general charges, rates penalties	48,353	51,942	57,849	64,782	65,003	72,897	77,184	81,393	81,484
-	Targeted rates	275	1,337	3,319	3,319	3,319	3,319	3,319	3,319	3,319
-	Subsidies and grants for operating purposes	1,875	-	-	-	-	-	-	-	-
2,398	Fees and charges	2,228	2,245	2,717	2,779	2,846	2,914	2,987	3,067	3,150
24,964	Internal charges and overheads recovered	25,380	27,167	25,800	25,735	28,210	26,421	27,150	29,811	27,997
47,567	Interest and dividends from investments	38,260	52,510	72,162	78,766	74,941	77,400	80,026	84,832	87,973
2,920	Local authorities fuel tax, fines, infringement fees, and other receipts	5,220	5,185	5,212	4,813	4,745	4,672	4,597	4,549	4,555
106,000	Total operating funding	121,591	140,386	167,059	180,194	179,064	187,623	195,263	206,971	208,478
	Applications of operating funding									
16,399	Payments to staff and suppliers	3,464	(169)	3,528	3,121	5,271	1,425	1,715	4,042	1,898
67,500	Finance costs	64,388	61,044	62,503	62,313	63,131	65,342	65,804	66,148	62,454
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-
3,424	Other operating funding applications	10,712	8,837	7,514	9,189	7,381	8,770	8,558	8,917	9,276
87,323	Total applications of operating funding	78,564	69,712	73,545	74,623	75,783	75,537	76,077	79,107	73,628
18,677	Surplus (deficit) of operating funding	43,027	70,674	93,514	105,571	103,281	112,086	119,186	127,864	134,850

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
5,447	Subsidies and grants for capital expenditure	55,875	141,825	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(34,333)	Increase (decrease) in debt	102,499	9,837	129,611	(57,040)	(80,540)	(85,327)	(98,618)	(104,420)	(110,200)	(113,109)
4,994	Gross proceeds from sale of assets	6,996	6,134	520	533	546	560	576	592	609	625
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(23,892)	Total sources of capital funding	165,370	157,796	130,131	(56,507)	(79,994)	(84,767)	(98,042)	(103,828)	(109,591)	(112,484)
Applications of capital funding											
Capital expenditure											
34,793	- to replace existing assets (a)	12,980	9,956	8,971	9,641	9,662	12,624	11,096	9,596	10,015	9,781
88,249	- to improve the level of service	167,936	219,674	212,934	38,540	13,885	14,409	14,750	16,986	17,452	18,084
(10,077)	- to meet additional demand	-	-	1,048	1,074	-	1,129	-	2,384	2,453	1,890
(130,880)	Increase (decrease) in reserves	2,481	2,840	2,892	1,809	1,740	1,857	1,960	2,070	2,162	2,237
12,700	Increase (decrease) of investments	25,000	(4,000)	(2,200)	(2,000)	(2,000)	(2,700)	(6,662)	(7,000)	(6,823)	(2,000)
(5,215)	Total applications of capital funding	208,397	228,470	223,645	49,064	23,287	27,319	21,144	24,036	25,259	29,992
(18,677)	Surplus (deficit) of capital funding	(43,027)	(70,674)	(93,514)	(105,571)	(103,281)	(112,086)	(119,186)	(127,864)	(134,850)	(142,476)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
18,677	Surplus (deficit) of operating funding from funding impact statement	43,027	70,674	93,514	105,571	103,281	112,086	119,186	127,864	134,850	142,476
(28,151)	Remove rates funding	(48,628)	(53,279)	(61,168)	(68,101)	(68,322)	(76,216)	(80,503)	(84,712)	(84,803)	(85,722)
(20,600)	Deduct depreciation expense	(23,575)	(24,484)	(24,151)	(25,472)	(26,482)	(28,092)	(28,995)	(29,282)	(29,874)	(30,460)
5,447	Add capital revenues	55,875	141,825	-	-	-	-	-	-	-	-
338	Add vested assets / non cash revenue	449	524	680	815	970	1,132	1,241	1,370	1,363	1,363
(24,289)	Net cost of services per activity statement surplus/(deficit)	27,148	135,260	8,875	12,813	9,447	8,910	10,929	15,240	21,536	27,657

Summary of Grants

Summary of Grants

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Rates-funded General Grants										
7,398	Strengthening Communities	6,823	6,960	7,099	7,241	7,386	7,533	7,684	7,838	7,994	8,154
2,457	Strengthening Communities - Rates Remissions	2,795	2,586	2,682	2,785	2,895	3,009	3,130	3,263	3,401	3,542
1,219	Events	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
200	Biodiversity	400	400	400	400	400	400	400	400	400	400
-	- Innovation and Sustainability	380	380	380	380	-	-	-	-	-	-
540	The Christchurch Foundation	350	200	-	-	-	-	-	-	-	-
500	City Placemaking	342	342	342	342	342	342	342	342	342	342
210	Heritage	200	200	200	200	200	200	200	200	200	200
-	- EV Charging	200	200	200	-	-	-	-	-	-	-
-	- Accessibility Working Group seed funding	100	-	-	-	-	-	-	-	-	-
-	- EnviroSchools	75	75	75	75	75	75	75	75	75	75
-	- Pest Free Banks Peninsula	60	60	60	-	-	-	-	-	-	-
-	- Akaroa Community Health Trust	-	880	-	-	-	-	-	-	-	-
-	- Rod Donald Trust	-	-	100	100	100	100	100	100	100	100
-	- Christchurch Cathedral	-	-	-	10,000	-	-	-	-	-	-
350	Land Use of Christchurch Red Zones	-	-	-	-	-	-	-	-	-	-
350	Governors Bay Restoration Trust	-	-	-	-	-	-	-	-	-	-
548	Other Specific Grants	610	610	610	610	610	610	610	610	610	610
13,772	Total General Grants	13,485	14,043	13,298	23,283	13,158	13,419	13,691	13,978	14,272	14,573
	Economic Development Grants										
7,949	Christchurch NZ	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571
2,500	Venues Ōtautahi Ltd (formally Vbase)	4,300	4,300	4,300	4,300	3,300	3,300	3,300	3,300	3,300	3,300
260	Antarctic Office	248	248	248	248	248	248	248	248	248	248
-	- Central City Business Association	150	180	210	240	270	300	330	360	390	400
75	International Relations	71	71	71	71	71	71	71	71	71	71
10,784	Total Economic Development Grants	18,340	18,370	18,400	18,430	17,460	17,490	17,520	17,550	17,580	17,590
	Statutory Grants										
8,305	Canterbury Museum Trust Board	8,305	8,721	9,157	9,367	9,592	9,822	10,068	10,340	10,619	10,895
460	Riccarton Bush Trust	457	363	375	379	388	403	408	419	430	441
8,765	Total Statutory Grants	8,762	9,084	9,532	9,746	9,980	10,225	10,476	10,759	11,049	11,336
33,321	Total Rates-funded Grants	40,587	41,497	41,230	51,459	40,598	41,134	41,687	42,287	42,901	43,499
	Capital Endowment Fund Grants										
939	Christchurch NZ - Economic Development	939	939	939	939	939	939	939	939	939	939
900	Christchurch NZ - Events	600	600	600	600	600	600	600	600	600	600
-	- Park Rangers (x3) and Support	390	390	390	-	-	-	-	-	-	-
-	- Environmental/Climate Change Partnership fund	350	350	350	-	-	-	-	-	-	-
-	- Community Partnership Fund	-	350	350	-	-	-	-	-	-	-
-	- Papatipu Rūnanga Partnership Worker	85	85	85	-	-	-	-	-	-	-
-	- Future of Ferrymead	40	-	-	-	-	-	-	-	-	-
500	Multicultural Recreation and Community Centre	-	-	-	-	-	-	-	-	-	-
400	Innovation and Sustainability	-	-	-	-	-	-	-	-	-	-
85	Build Back Smarter Partnership	-	-	-	-	-	-	-	-	-	-
50	EnviroSchools	-	-	-	-	-	-	-	-	-	-
303	Unallocated Grant Funding	728	522	626	1,822	1,801	1,822	1,822	1,957	2,228	2,228
3,177	Total Capital Endowment Fund Grants	3,132	3,236	3,340	3,361	3,340	3,361	3,361	3,496	3,767	3,767

Plan 2020/21	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Community Grants made on behalf of other organisations										
214	214	214	214	214	214	214	214	214	214	214
214	214	214	214	214	214	214	214	214	214	214
Capital Grants										
-	5,242	3,731	2,503	2,980	2,190	3,557	3,343	3,563	3,649	3,339
-	3,900	800	800	-	-	-	-	-	-	-
64	69	71	44	60	32	33	31	31	32	33
-	-	-	1,350	-	-	1,350	-	-	-	-
-	-	-	-	7,838	7,846	7,846	-	-	-	-
-	-	-	-	1,250	-	-	-	-	-	-
1,500	-	-	-	-	-	-	-	-	-	-
1,564	9,211	4,602	4,697	12,128	10,068	12,786	3,374	3,594	3,681	3,372
38,276	53,144	49,549	49,481	67,162	54,220	57,495	48,636	49,591	50,563	50,852

Capital Programme

The background is a solid teal color. A thick, white, curved line starts near the bottom left, dips slightly, and then rises steadily towards the top right, creating a sense of upward movement or growth.

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Communities & Citizens												
Canterbury & Akaroa Museums												
	Asset Renewal	40	7	7	13	7	33	14	18	18	19	176
Christchurch Art Gallery												
	Asset Renewal	710	1,049	1,103	799	656	3,455	644	671	756	697	10,540
	Growth	370	379	388	397	407	418	429	441	454	466	4,149
	Level of Service Improvement	200										200
Civil Defence Emergency Management												
	Asset Renewal	128	131	134	138	141	145	149	149	154	158	1,427
	Level of Service Improvement	1,440	1,000	1,000								3,440
Community Development and Facilities												
	Asset Renewal	1,581	1,311	1,492	1,648	1,787	1,991	2,127	2,319	2,788	6,156	23,200
	Level of Service Improvement		1,500									1,500
Libraries												
	Asset Renewal	8,139	9,119	14,397	15,019	15,312	10,944	11,087	11,809	15,145	11,881	122,852
Recreation, Sports, Community Arts & Events												
	Asset Renewal	29,503	14,439	7,964	13,376	13,798	14,053	14,365	13,949	14,390	15,057	150,894
	Growth	18,182	15,246									33,428
	Meeting Current Levels of Service	464	409	660	215	121	228	232	417	393	126	3,265
	New Service	11,501										11,501
Communities & Citizens Total		72,258	44,590	27,145	31,605	32,229	31,267	29,047	29,773	34,098	34,560	366,572
Corporate Capital												
Corporate Capital												
	Asset Renewal	4,312				653	598					5,563
	Corporate	90,000										90,000
	Level of Service Improvement	9,583	12,809	16,870	2,000							41,262
	Meeting Current Levels of Service	55,875	191,014	183,300	23,920							454,109
Facilities, Property & Planning												
	Asset Renewal	912	1,713	1,546	2,112	1,272	4,114	2,941	1,643	1,829	1,373	19,455

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		Level of Service Improvement	1,233	1,957	2,130	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,613
	Information Technology												
		Asset Renewal	7,907	8,069	7,276	7,458	7,644	7,842	8,054	7,864	8,092	8,311	78,517
		Level of Service Improvement	7,783	13,894	10,633	9,752	9,408	9,653	9,913	10,425	10,727	11,017	103,205
		New Service	3,187										3,187
	Strategic Land Acquisitions												
		Growth			1,048	1,074		1,129		2,384	2,453	1,890	9,978
	Technical Services & Design												
		Asset Renewal	126	172	150	71	93	72	99	89	92	94	1,058
Corporate Capital Total			180,918	229,628	222,953	49,255	23,547	28,165	25,844	28,966	29,918	29,753	848,947
Flood Protection and Control Works													
	Flood Protection												
		Asset Renewal	1,204	2,337	1,090	1,169	1,029	1,092	1,250	4,478	1,276	1,693	16,618
		Growth	22,442	14,571	17,649	26,852	20,949	16,866	17,793	17,745	20,815	16,654	192,336
		Level of Service Improvement	1,949	12,139	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	34,691
		Meeting Current Levels of Service	18,294	9,941	9,584	13,532	23,935	23,029	21,476	21,727	21,346	29,508	192,372
Flood Protection and Control Works Total			43,889	38,988	30,942	45,311	50,756	43,810	42,838	46,334	44,664	48,485	436,017
Housing													
	Community Housing												
		Asset Renewal	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634
Housing Total			5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634
Parks, Heritage & Coastal Environment													
	Heritage												
		Asset Renewal	4,541	6,172	3,939	2,546	2,374	617	20,612	1,183	749	451	43,184
		Level of Service Improvement	300	1,053	3,933	3,933	3,934						13,153
		Meeting Current Levels of Service		6,877	5,305								12,182
	Parks & Foreshore												
		Asset Renewal	12,167	19,831	26,736	29,480	21,617	21,960	23,770	20,277	18,685	20,666	215,189

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		Growth	2,593	6,487	10,113	16,886	17,894	14,477	13,898	16,473	16,204	15,814	130,839
		Level of Service Improvement	1,783	3,089	2,222	2,321	3,708	4,642	3,463	2,142	2,506	2,087	27,963
		Meeting Current Levels of Service	926	2,987	5,709	3,123	1,689	1,487	6,434	4,440	2,745	2,700	32,240
		New Service	9,017	4,416	4,049	5,611	12,255	20,809	26,913	22,308	31,632	32,882	169,892
Parks, Heritage & Coastal Environment Total			31,327	50,912	62,006	63,900	63,471	63,992	95,090	66,823	72,521	74,600	644,642
Regulatory & Compliance													
Regulatory Compliance													
		Asset Renewal	207	134	22	160	72	40	63	54	46		798
Regulatory & Compliance Total			207	134	22	160	72	40	63	54	46		798
Solid Waste & Resource Recovery													
Solid Waste & Resource Recovery													
		Asset Renewal	2,605	1,407	2,597	1,993	2,137	2,208	2,309	1,697	2,582	2,905	22,440
		Level of Service Improvement	1,043	457									1,500
		Meeting Current Levels of Service	15,948	7,912	139	144	1,117	2,412	2,478	1,347	160	164	31,821
		New Service	430	1,221	1,048								2,699
Solid Waste & Resource Recovery Total			20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage													
Stormwater Drainage													
		Asset Renewal	12,320	16,259	21,106	26,445	24,431	23,267	26,585	25,785	25,252	25,932	227,382
		Growth	1,823	2,125	644	47	46	58	61	56	55	55	4,970
		Level of Service Improvement	150							60	61	378	649
		Meeting Current Levels of Service	6,679	5,119	5,470	3,124	2,663	3,387	3,225	4,465	4,594	5,096	43,822
Stormwater Drainage Total			20,972	23,503	27,220	29,616	27,140	26,712	29,871	30,366	29,962	31,461	276,823
Strategic Planning & Policy													
Strategic Planning & Policy													
		Growth	300	307	314	322	330	339	348	358	368	378	3,364
		New Service	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total			900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Transport												
Transport Access												
	Asset Renewal	55,335	59,030	56,288	70,149	61,888	48,787	48,900	66,957	76,985	59,609	603,928
	Growth	8,748	21,431	14,161	3,071	8,461	4,538	13,100	12,502	10,993	14,462	111,467
	Level of Service Improvement	12,274	6,882	8,643	15,868	14,715	23,846	22,889	32,243	22,787	32,123	192,270
	New Service	875	512	810	5,959				566	6,563	850	16,135
Transport Environment												
	Asset Renewal	1,219	797	706	1,659	1,349	1,397	1,448	1,491	1,534	1,612	13,212
	Growth	814	1,376	4,194	6,808	4,918	1,970	950		783	805	22,618
	Level of Service Improvement	28,987	31,227	32,613	21,118	26,137	37,435	40,764	1,699	4,441	12,591	237,012
	New Service	3,218	3,453	3,393	4,923	4,889	4,167	11,758	5,079	17,370	20,863	79,113
Transport Safety												
	Asset Renewal	8,306	5,217	5,827	8,038	12,759	11,344	9,679	3,731	3,840	3,944	72,685
	Growth	1,501	5,191	2,979	108	797				513	2,632	13,721
	Level of Service Improvement	14,335	8,632	8,216	6,902	6,416	6,122	8,002	6,557	6,747	6,929	78,858
	New Service	384	393	403	730	756	791	817	804	828	850	6,756
Transport Total		135,996	144,141	138,233	145,333	143,085	140,397	158,307	131,629	153,384	157,270	1,447,775
Wastewater												
Wastewater Collection, Treatment & Disposal												
	Asset Renewal	44,436	51,167	54,289	61,649	64,211	75,094	71,621	76,533	66,943	61,782	627,725
	Growth	1,927	2,973	2,726	1,633	2,126	2,300	4,409	3,248	3,527	3,874	28,743
	Meeting Current Levels of Service	10,390	14,769	12,883	17,861	25,950	26,206	14,816	2,042	1,577	5,119	131,613
	New Service		200	2,587	2,867	1,157	113			491	2,394	9,809
Wastewater Total		56,753	69,109	72,485	84,010	93,444	103,713	90,846	81,823	72,538	73,169	797,890
Water Supply												
Water Supply												
	Asset Renewal	54,326	51,729	64,324	63,217	65,763	67,996	67,130	66,463	65,820	66,884	633,652
	Growth	2,366	6,134	10,274	5,081	5,059	5,373	7,320	6,843	8,416	11,702	68,568
	Level of Service Improvement	492	350	400	258							1,500
	Meeting Current Levels of Service	6,361	9,478	10,337	12,839	11,420	14,353	15,072	18,269	16,745	15,839	130,713
	New Service	1,300	1,227						298			2,825

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Group of Activities	Activity	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Water Supply Total			64,845	68,918	85,335	81,395	82,242	87,722	89,522	91,873	90,981	94,425	837,258
Total			633,981	687,801	676,063	538,764	525,508	538,084	574,162	517,876	539,211	555,458	5,786,908
Rounding Differences			-7	1	-4	5	6	-8	-12	-4	-1	2	-22
Total Capital Programme Funding			633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460	5,786,886

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$'000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Communities & Citizens															
Canterbury & Akaroa Museums															
Asset Renewal															
			37270	Akaroa Museum Renewals & Replacements of Roof & Equipment	40	7	7	13	7	33	14	18	18	19	176
Christchurch Art Gallery															
Asset Renewal															
			2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment		16									16
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	7		8		9		10		10		44
			2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings		15									15
			36592	Programme - Christchurch Art Gallery Renewals & Replacements	638	952	1,034	736	588	3,394	572	598	671	620	9,803
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	36	37	34	35	33	34	35	42	43	44	373
			36595	Christchurch Art Gallery Collection Storage & Fittings	29	29	27	28	26	27	27	31	32	33	289
Growth															
			36591	Christchurch Art Gallery Collections Acquisitions	370	379	388	397	407	418	429	441	454	466	4,149
Level of Service Improvement															
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	200										200
Civil Defence Emergency Management															
Asset Renewal															
			36871	Programme - Civil Defence Replacements & Renewals	128	131	134	138	141	145	149	149	154	158	1,427
Level of Service Improvement															
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	440										440
			15704	Tsunami Warning System	1,000	1,000	1,000								3,000

Planned Capital Programme Detail by Activity

(\$'000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Community Development and Facilities															
Asset Renewal															
			544	Delivery Package - Community Centres Renewals & Replacements	437										437
			20053	Shirley Community Centre									245	3,461	3,706
			36872	Programme - Community Centres Renewals & Replacements	1,062	1,201	1,354	1,522	1,691	1,859	2,048	2,227	2,437	2,652	18,053
			36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	82	110	138	126	96	132	79	92	106	43	1,004
Level of Service Improvement															
			56802	Multicultural Recreation and Community Centre		1,500									1,500
Libraries															
Asset Renewal															
			473	Delivery Package - Library Resources (Books, Serials, AV, Electronic)	5,934										5,934
			531	Digital Library Equipment Renewals & Replacements	547	568	1,616	449	825	847	986	775	797	945	8,355
			532	Delivery Package - Library Resources Restricted Assets	388										388
			20836	South Library & Service Centre Earthquake Repairs	640		4,340	4,367	3,250						12,597
			36877	Programme - Library Built Asset Renewals & Replacements	478	2,139	1,751	3,205	3,452	1,954	1,574	1,787	4,599	1,365	22,304
			36882	Programme - Library Resources Restricted Assets		404	422	420	437	458	480	494	518	543	4,176
			36884	Programme - Library Resources		5,835	6,061	6,360	7,122	7,453	7,806	8,505	8,973	8,763	66,878
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	152	173	207	218	226	232	241	248	258	265	2,220
Recreation, Sports, Comm Arts & Events															
Asset Renewal															
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	21,064										21,064
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	590	4,867	1,000								6,457
			56414	Pioneer Pool Earthquake Renewals and Cycle Shutdown	330	2,327									2,657

Planned Capital Programme Detail by Activity

(\$'000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			59922	Programme - Recreation & Sport Centres Renewals & Replacements		4,155	4,056	9,458	9,467	10,056	9,612	10,004	10,596	11,070	78,474
			59924	Programme - Outdoor Pools Renewals & Replacements		387	570	641	728	718	943	952	1,013	1,026	6,978
			59927	Programme - Paddling Pools Renewals & Replacements		72	74	97	99	102	105	107	111	114	881
			59929	Programme - Camping Grounds Renewals & Replacements		599	281	465	698	392	462	860	410	486	4,653
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		1,665	1,717	2,708	2,716	2,778	3,095	2,015	2,246	2,306	21,246
			59937	Programme - Community Events & Arts Renewals & Replacements		154	46	7	90	7	148	11	14	55	532
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	100	102	105								307
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	20	21								61
			60010	Paddling Pools - Reactive Renewals & Replacements	20	20	21								61
			60011	Camping Grounds - Reactive Replacements & Renewals	20	20	21								61
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	51	52								153
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	515										515
			60051	Fitness Equipment Renewals & Replacements	524										524
			60053	Delivery Package - Community Events Renewals & Replacements	46										46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	171										171
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	817										817
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	91										91
			60067	Paddling Pools Planned Renewals & Replacements	53										53
			60069	Cowles Stadium Renewals & Replacements	1,518										1,518
			60070	Cuthberts Green Softball Renewals & Replacements	98										98

Planned Capital Programme Detail by Activity

(\$'000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60075	Wigram Gym Renewals & Replacements	91										91
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	244										244
			60101	Taiora QEII Renewals & Replacements	46										46
			60107	Pioneer Renewals & Replacements	1,830										1,830
			60109	Jellie Park Renewals & Replacements	110										110
			60110	Graham Condon Renewals & Replacements	631										631
			60112	Te Hāpua Pool Renewals & Replacements	227										227
			60148	Outdoor Pools Waltham Renewals & Replacements	188										188
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	109										109
			Growth												
			862	Hornby Library, Customer Services & South West Leisure Centre	18,182	13,405									31,587
			63027	Hornby Development Contributions		1,841									1,841
			Meeting Current Levels of Service												
			59923	Programme - Recreation & Sport Centres Development		256	524	107	110	56	232	238	245	63	1,831
			59926	Programme - Outdoor Pools Development		51		54		56		179		63	403
			59932	Programme - Specialised Recreation & Sport Facilities Development			105			113			123		341
			59936	Programme - Community Events & Arts Development		102	31	54	11	3			25		226
			60049	Recreation & Sport Centres Equipment Acquisitions	26										26
			60052	Delivery Package - Community Events Acquisitions	61										61
			60066	Outdoor Pools Equipment Acquisitions	26										26
			60103	Taiora QEII Development	26										26
			60149	Outdoor Pools Waltham Development	325										325

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
New Service															
			21129	Te Pou Toetoe Linwood Pool	8,323										8,323
			42333	Parakiore Recreation and Sports Centre Equipment	3,164										3,164
			57029	Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility	14										14
Communities & Citizens Total					72,258	44,590	27,145	31,605	32,229	31,267	29,047	29,773	34,098	34,560	366,572
Corporate Capital															
Corporate Capital															
Asset Renewal															
			1024	Town Hall Rebuild	3,410										3,410
			27269	Programme - Community Facilities Tranche 2	121				653	598					1,372
			50182	Pages Road Depot Buildings Repair	781										781
Corporate															
			1011	Capital Carry Forward Adjustment	90,000										90,000
Level of Service Improvement															
			1012	Corporate Investments	2,000	1,000	1,000	1,000							5,000
			59849	Performing Arts Precinct Public Realm		1,500									1,500
			64048	Performing Arts Precinct	7,583	10,309	15,870	1,000							34,762
Meeting Current Levels of Service															
			1026	Canterbury Multi Use Arena (CMUA)	55,875	191,014	183,300	23,920							454,109
Facilities, Property & Planning															
Asset Renewal															
			829	Aerial Photography		273		287		295		311		329	1,495
			36939	Programme - Corporate Property Replacements & Renewals	745	1,269	1,391	1,666	1,113	3,655	2,773	1,159	1,651	862	16,284
			36940	Programme - Surplus Property Development	167	171	155	159	159	164	168	173	178	182	1,676
Level of Service Improvement															
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	1,233	1,957	2,130	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,613
Information Technology															
Asset Renewal															
			436	Programme - Technology Systems Replacements & Renewals	6,865	8,069	7,276	7,458	7,644	7,842	8,054	7,864	8,092	8,311	77,475

Planned Capital Programme Detail by Activity

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Group of														Total	
Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			62017	Windows Server OS Upgrades	442										442
			62025	Audio-visual at Community Boardrooms	20										20
			62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	25										25
			62029	Managed Print Services Implementation	200										200
			62771	Funding and Grants Management System Replacement	230										230
			63371	InfoCouncil Integration and Website Upgrade	55										55
			63618	M365 – SharePoint Online Migration	70										70
Level of Service Improvement															
			434	Programme - Business Technology Solutions	1,945	7,987	6,156	6,310	5,880	6,033	6,196	6,401	6,587	6,765	60,260
			435	Programme - Continuous Improvement Technology	3,467	5,907	4,477	3,442	3,528	3,620	3,717	4,024	4,140	4,252	40,574
			20972	Standardisation of CCC invoicing processes	100										100
			34954	Get Off GEMS	2,130										2,130
			56721	Backflow Prevention	25										25
			59286	Migrate .NET Services to Windows 2019 Server	66										66
			62016	Consenting and Compliance Regulatory & Legislative Bundle FY21	50										50
New Service															
			62013	Holidays Act Corrections	1,791										1,791
			62021	M365 Modern Workplace – Exchange Online	140										140
			62552	Robotic Process Automation (RPA)	169										169
			63987	Excess Water Use (IT Project)	480										480
			64361	Information Management Data Ingestion	107										107
			64449	Modern Desktop Management - End Point	200										200
			64452	IAAS Transition to Cloud	250										250
			64536	Christchurch Free Wifi	50										50
Strategic Land Acquisitions															
Growth															
			67	Strategic Land Acquisitions			1,048	1,074		1,129		2,384	2,453	1,890	9,978
Technical Services & Design															
Asset Renewal															
			446	Delivery Package - Digital Survey Equipment Replacements & Renewals	72	86	150								308

Planned Capital Programme Detail by Activity

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Group of															
Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			36935	Programme - Digital Survey Equipment Replacements & Renewals				71	93	72	99	89	92	94	610
			61634	Technical Services & Design - Vehicles & Equipment Replacements	54	86									140
Corporate Capital Total					180,918	229,628	222,953	49,255	23,547	28,165	25,844	28,966	29,918	29,753	848,947
Flood Protection and Control Works															
Flood Protection															
Asset Renewal															
			336	SW Pump Station Reactive Renewals	131	135	138								404
			510	Programme - SW Treatment & Storage Facility Renewals			226	483	495	508	522	536	552	567	3,889
			37843	Programme - SW Pump & Storage Reactive Renewals				71	75	96	107	110	103	103	665
			41868	Programme - SW Pumping & Storage Civils & Structures Renewals								1,659	10		1,669
			41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)		699									699
			41870	Programme - SW Pumping & Storage Electrical Renewals								1,659	10		1,669
			41871	Programme - SW Pumping & Storage Mechanical Renewals							114		80	491	685
			48908	SW Health & Safety Renewals	16	5	5	3	3	5	6	5	5	5	58
			49963	SW Flood Protection Structure	175	158	81	83	85	87	89	88	91	93	1,030
			50349	SW Reactive Flood Protection Asset Renewals (excl PS's)		134	68	70	72	74	76	75	77	79	725
			60214	SW Mackinder Drainage Basin Renewal (Wigram Road)		266									266
			60327	Programme - SW Treatment Renewals		52	54	50	53	69	77	79	74	73	581
			60376	Programme - SW Quantity Modelling	254	268	518	409	246	253	259	267	274	282	3,030
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	628	620									1,248
Growth															
			369	Programme - SW Piped Systems - New Pipe Drains			177	537	550	565	580	596	613	630	4,248

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			973	Programme - SW South West Waterways Detention & Treatment Facilities					426	1,204	3,660	3,219	3,114	630	12,253
			990	Programme - SW Open Water Systems - Open Drains Reactive Works		205	210	235	241	519	533	525	540	630	3,638
			2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	5	5	5	5	426	1,782	6,980	11,041	14,990	12,908	48,147
			2679	SW Prestons & Clare Park	804										804
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	11,278	4,720	3,430								19,428
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	5	220	2,500	3,703	1,180						7,608
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	842	512	1,048	1,804							4,206
			33980	SW Owaka Basin	249										249
			36063	SW Coxs - Quaifes Facility	250	563									813
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	2,446										2,446
			38022	SW Blakes Road Stormwater Facility (Works 1)	3,000	1,046	1,432	1,233							6,711
			38088	SW Gardiners Stormwater Facility	1,481	1,328									2,809
			38090	SW Greens Stormwater Facility	5	46	1,100	5,257	4,790	3,783					14,981
			38091	SW Otukaikino Stormwater Facility	5	5	5	5	1,175	3,103	4,639				8,937
			41896	SW Styx Centre Cost Share	500	1,023	1,048								2,571
			41900	SW Creamery Ponds							204	1,284			1,488
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			5	26	58	118	24	186	638	911	1,966
			44417	SW Guthries Thompson Basins					157	377	303				837
			44421	SW Kainga Basins		51	524	4,475	3,624	2,258					10,932
			44577	SW Highsted Styx Mill Reserve Wetland	105	563	1,258	3,084	5,503	2,310					12,823
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	1,050	3,637	2,874	4,958	1,994						14,513
			51269	SW Highfield Northwest Basins Infrastructure Provision Agreement (IPA)	109										109
			53890	SW Copper Ridge Private Development Agreement (PDA)	5	5	241								251
			56116	SW Snellings Drain Enhancement at Prestons South	5	326	1,121								1,452

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			56179	SW Waterways & Wetlands Land Purchases	298	316	619	805	825	847	870	894	920	945	7,339
				Reactive Works											
			60265	SW Quaifes Murphys Extended Detention Basin			52	725							777
				Level of Service Improvement											
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	349	104									453
			63038	Programme Flood and Stormwater Priority Works (OARC)	1,600	12,035	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	34,238
				Meeting Current Levels of Service											
			2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities					209	3,105	4,353	3,576	5,508	8,786	25,537
			19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities				420	858	3,473	4,784	5,495	5,429	6,142	26,601
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)			478	757	1,764	1,694					4,693
			35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	25	53									78
			41638	SW Upper Ōtākaro - Avon (LDRP 511)				192	1,214	979					2,385
			41899	SW Carrs Corridor (Stage 2)	150						624				774
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	5	1,023	629	483	1,969	1,062	58	119	1,681	4,372	11,401
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			5	5	1,234	5,162	6,229	5,821	5,608	4,499	28,563
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			5	5	58	118	121	1,249	1,648	1,512	4,716
			42008	Programme - SW Lyttelton Stormwater Improvements			273	449	920	1,014					2,656
			44056	SW Knights Drain Ponds (LDRP 509)	3,500	2,046	589								6,135
			45166	SW Southshore Emergency Bund (LDRP 525)	6										6
			45455	SW Curletts Flood Storage (LDRP 526)	587										587
			46181	SW Heathcote Dredging (LDRP 527)	366	8									374
			48359	SW Hereford Street Pipe Renewals (Oxford Terrace to Colombo)	55										55
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	1,153	532	524	537	550	565	580	596	613	630	6,280
			54802	SW Carrs Corridor Infrastructure Provision Agreement (Stage 1)	65										65
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	5	848	1,867	3,477	4,648	2,349					13,194
			56168	SW Open Drains Reactive Works	49	51	52								152

Planned Capital Programme Detail by Activity

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Group of					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Activities	Activity	Driver	ID	Project Name											
			56178	SW Piped Systems Reactive Works	49	51	52								152
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)		5	47	1,074	1,651	1,694	4,674	4,769			13,914
			60036	SW Horners Kruses Land Purchase	4,316	358	52	54	2,239						7,019
			60235	SW Bishopdale Flood Management				295	4,312	1,129	29	30			5,795
			60241	SW Paparua Stream Flood Management					165	652	12	12			841
			60242	SW Riccarton Main Drain Flood Management									184		184
			60243	SW McCormacks Bay Flood Management			26	752	11	11					800
			60246	SW Lower Heathcote Valley Flood Management				107	768	11	12				898
			60247	SW Weir Place Flood Management			128	11	11						150
			60249	SW Greenpark Flood Management				460	11	11					482
			60251	SW Hillsborough Flood Management								60	307	1,663	2,030
			60252	SW Marion Street Flood Management									61	1,071	1,132
			60254	SW Briggs Road Flood Management										329	329
			60255	SW Remuera Avenue Flood Management				353	22						375
			60256	SW Redcliffs North Flood Management										189	189
			60355	Programme - SW Coastal Flood Management									307	315	622
			60386	SW FM Flood model build Styx and Citywide renewals	100	161	189	305							755
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	500	818	2,095	1,718	1,321						6,452
			62924	SW Flood Management Avon River Flood Modelling (OARC)	828	211	713	66							1,818
			62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	3,312	3,534	1,467	2,012							10,325
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	3,223	242	393								3,858
Flood Protection and Control Works Total					43,889	38,988	30,942	45,311	50,756	43,810	42,838	46,334	44,664	48,485	436,017
Housing															
Community Housing															
Asset Renewal															
			452	Owner Occupier Housing - Purchase Back	240	123									363
			36886	Programme - Housing	5,650	5,837	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,271
Housing Total					5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Parks, Heritage & Coastal Environment															
Heritage															
Asset Renewal															
	3368			Mona Vale Bathhouse								626			626
	3373			Old Municipal Chambers	3,738	4,800									8,538
	22167			Canterbury Provincial Chambers Works (Stage 1)	113						20,000				20,113
	61691			Heritage Buildings Reactive Renewals	150	153	79	64	66	68	70	72	74	76	872
	61692			Programme - Heritage Buildings Planned Renewals	123	270	691	490	286	169	209	179	368	189	2,974
	61693			Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	417	233	655	489	638	380	333	306	307	126	3,884
	61709			Parks Heritage Metropolitan Project (Former Council Stables)										60	60
	61821			Cunningham House Building Renewals (Heritage)		716	2,514	1,503	1,384						6,117
Level of Service Improvement															
	1469			Robert McDougall Gallery Weathertightness		1,053									1,053
	61694			Monuments, Sculptures & Artworks Acquisition (PAMA)	300										300
	65641			Robert MacDougall Gallery - Base Isolation			3,933	3,933	3,934						11,800
Meeting Current Levels of Service															
	45164			Robert McDougall Gallery Strengthening		6,877	5,305								12,182
Parks & Foreshore															
Asset Renewal															
	357			Naval Point Development Plan	621	578	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,825
	423			Okains Bay Renewal	47										47
	1410			Mid Heathcote Masterplan Implementation		6	252	130			3				391
	2302			Risingholme Park Playground Renewal	206										206
	2356			Akaroa Wharf Renewal	300	1,552	6,495	10,737							19,084
	3199			Hagley Park Tree Renewals	85	61	63	97	99	102	104	107			718
	3355			Former Council Stables							16				16
	3366			Little River Coronation Library	171	563									734
	11382			Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	19	110	59	289	7						484
	16133			Lancaster Park War Memorial Entrance Gates (Capex)	500										500
	17916			Port Levy Toilet Block Renewal	146	61									207

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			32202	Cathedral Square Public Toilets Rebuild	7	656									663
			36875	Fire Fighting Equipment for Rural Fire Authority	9	10	10	10							39
			41913	Programme - Residential Redzone Buildings & Assets New Development (OARC)	405	512	262								1,179
			41949	Marine Structures Planned Renewals	398	358	419	483	605	734	754	775	981	1,008	6,515
			41950	Marine Seawall Planned Renewals	328	394	367	376	440	395	464	477	491	504	4,236
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	50	200	443								693
			42067	Port Hills & Banks Peninsula Planned Renewals	25										25
			42068	Regional Parks Tree Renewals	28										28
			43686	Community Parks Hard Surface Renewals		435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
			43687	Community Parks Planned Green Assets Renewals		719	726	644	715	734	754	894	920	945	7,051
			43697	Recreational Surface Renewals	79	92		91	94	199	441	393	294	107	1,790
			43716	Botanic Gardens Planned Buildings Renewals	516	470	261								1,247
			50154	Te Papa Kura Redcliffs Park Development	366										366
			50797	Coronation Hall Repairs	50	581									631
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	20										20
			54276	Diamond Harbour Wharf Renewal	253									1,448	1,701
			55278	Park Maintenance Facility Planned Renewals	735										735
			56898	QEII Park Master Plan Car Park Development							620				620
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development			181	351		56	3,399	1,788			5,775
			58911	QEII Park Master Plan Sports Pavilion					924						924
			61699	Botanic Gardens Planned Renewals	140			172	176	678	707				1,873
			61700	Botanic Gardens Planned Services Renewals	50	604	853	542	473	486	406	417	429	535	4,795
			61701	Botanic Gardens Planned Hard Surfaces Renewals							87	298	307		692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	20	20	21	21	22	723	23	24	25	25	924
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	85	87	105	59	61	62	64	66	67	69	725
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	90	92	94	97	99	102	104	107	110	113	1,008
			61706	Botanic Gardens Planned Collections Renewals	50	51	52	107	110	113	116	119	123	126	967
			61707	Botanic Gardens Planned Tree Renewals	70	72	73	75	77	79	81	83	86	88	784
			61713	Hagley Park Planned Buildings Renewals			21	880	880					441	2,222

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61714	Hagley Park Planned Fields & Grounds Renewals	50	153	367	537		56					1,163
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	80	77	47	32	33	271	253	60	76	389	1,318
			61716	Hagley Park Planned Hard Surfaces Renewals	350	870	524								1,744
			61721	Regeneration Red Zone Planned Parks Asset Renewals	50	256	262	254	55	56	58	119	123	126	1,359
			61724	Coastal Land Protection Revegetation & Amenity Planting	35	36	37	38	39	40	41	42	43	44	395
			61728	Marine Slipway and Jetty Planned Renewals			52	537	22	226					837
			61738	Operating Plant & Equipment Renewals for Council Parks	200	205	210	268	275	395	406	417	429	441	3,246
			61739	Operating Plant & Equipment Renewals for Regional Parks	50	51	52	54	55	56	58	60	61	63	560
			61741	Programme - Regional Parks Planned Buildings Renewals	380	184	534	891	715	553	475	274	1,043	227	5,276
			61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals				664	495	508	522	536	552	567	3,844
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	65	102	105	75	72	113	133	72	74		811
			61748	Regional Parks Planned Access and Carparks Renewals		96	98	93	95	96	99	101	104	107	889
			61749	Regional Parks Building Reactive Renewals	95	97	100	86	88	90	93	60	61	63	833
			61750	Regional Parks Planned Operational Communication Equipment Renewals	100	82	52	54	55	68	70	72	74	101	728
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	30	31	31	32	33	34	35	36	37	38	337
			61756	Regional Parks Play & Recreation Planned Asset Renewals		113	180	64	138	79	17	298		31	920
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	116	294	141	483	495	508	522	536	552	567	4,214
			61758	Regional Parks Asset Reactive Renewals	50	51	52	54	55	56	58	60	61	63	560
			61759	Regional Parks Tree Renewals	60	61	63	64	66	124	70	72	74	76	730
			61760	Programme - Cemeteries Planned Building Renewals	100	262	571	54	22	56	81	179	25	63	1,413
			61761	Cemeteries Asset Reactive Renewals	20	20	21	21	22	23	23	24	25	25	224
			61762	Cemeteries Building Reactive Renewals	50	51	52	54	11	11	58	298	12	13	610
			61763	Cemeteries Planned Asset Renewals		133	126	129	110	136	128	83	86	88	1,019
			61764	Ruru Cemetery Burial Beam Renewal		113	115	140	143	147	151	155	159	164	1,287

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61765	Cemeteries Planned Tree Renewals	75	77	79	81	83	85	87	72	74	76	789
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	10	10	10	11	11	11	12	12	12	13	112
			61777	Programme - Community Parks Planned Play Spaces Renewals	456	1,413	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,529
			61779	Margaret Mahy Playground Planned Asset Renewals	85	87	89	91	334	90	93	250	258	398	1,775
			61780	Community Parks Play Items Reactive Renewals	75	77	79	81	83	56	58	72	74	101	756
			61793	Programme - Community Parks Planned Buildings Renewals	418	454	1,388	1,149	1,514	1,287	800	1,262	1,454	1,858	11,584
			61794	Programme - Community Parks Planned Recreation Spaces Renewals	10	72	52	429	1,172	62	407	552	489	253	3,498
			61795	Heritage Parks Planned Hard Surfaces Renewals	110	210	141	306	385	678	290	101	245	296	2,762
			61796	Programme - Community Parks Planned Asset Renewals	190	328	330	70	66	68	70	36	37	165	1,360
			61808	City Parks Planned Major Structures Component Renewals	50	228	191	118	105	169	151	107	110	113	1,342
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	150	460	467	322	330	395	348	417	411	441	3,741
			61811	Heritage Parks Planned Green Asset Collections Renewals	170	174	272	274	297	271	215	173	141	126	2,113
			61812	Community Parks Building Reactive Renewals	150	102	157	161	165	169	174	334	287	252	1,951
			61813	Central City Precinct Parks Reactive Renewals	80	66	84	81	66	85	70	101	104	76	813
			61814	Community Parks Asset Reactive Renewals	100	102	105	107	110	113	116	155	159	164	1,231
			61815	Community Parks Planned Tree Renewals	250	256	262	268	385	395	406	417	184	189	3,012
			61816	Community Parks Planned Irrigation System renewals	40	243	147	107	110	113	116	119	123	126	1,244
			61817	Community Parks Planned Mutual Boundary Fence Renewals	75	77	79	81	83	85	87	89	92	94	842
			61818	Community Parks Planned Sports Fields Renewals	252	365	536	608	423	628	513	539	659	723	5,246
			61956	Harewood Plant Nursery Planned Renewals	50	51	52	54	55	56	58	60	61	63	560
			62147	Linwood Park - Village Remediation	103	150									253
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	400	2,353	2,933								5,686
			62806	Lyttelton Public Amenities Renewals	118	424									542
			63028	Park Rubbish Bin Replacement	600										600

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100	100	221								421
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	240	270	400								910
			65205	Coastal and Plains Regional Parks Green Asset Renewals	60	60	60								180
			Growth												
			2397	Buchan Playground Remodel	259										259
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)		1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,724	28,304
			41930	Templeton Cemetery Development				268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
			42034	Groynes, Roto Kohatu & Ōtukaikino Development			105	235	237	226	249				1,052
			43714	Botanic Gardens Buildings Development	80	132									212
			43715	Botanic Gardens Access & Carpark Development	33	317									350
			51451	Green Assets Port Hills Regional Parks	117										117
			56896	QEII Park Master Plan Play Space Development			19								19
			61695	Programme - Botanic Gardens New Access & Carparks Development	30	512	744	537	330	398	1,303	608			4,462
			61698	Programme - Botanic Gardens Planned New Services Development		153	569	215	352	339	580	596	981	252	4,037
			61729	Programme - Community Parks Land Development & Acquisition for City Parks			1,197	1,185	2,256	1,359	1,160	1,192			8,349
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central		256	267	698	770	847	406	1,550	1,104	1,197	7,095
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban		256	838	1,181	1,211	1,242	406	1,550	2,024	1,386	10,094
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP		256	314	322	330	339	348	358	368	378	3,013
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth		512	786	966	1,211	1,242	406	1,550	2,024	1,386	10,083
			61735	Operating Plant & Equipment Acquisitions for Council Parks	100	205	310	107	110	113	116	119	123	126	1,429
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	95	97	100	97	99	102	104	107	110	113	1,024
			61751	Ferrymead Park Regional Development	15	92	126	75	165	226	174	310	166	94	1,443
			61767	Cemeteries Development of New Assets	95	97	100	102	105	107	110	113	117	157	1,103
			61768	Cemeteries Burial Beams Development			262	268	275	282	290	298	307	315	2,297

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61769	Belfast Cemetery Extension Development			314	672	722						1,708
			61770	Diamond Harbour Cemetery Development	100			215							315
			61771	Duvauchelle Cemetery Development				215	220						435
			61772	Lyttleton Catholic Cemetery Extension Development					335						335
			61773	Memorial Cemetery Development	200	205			370	339		358			1,472
			61775	Land Purchases for Cemeteries Development					220	1,242	1,856		1,533	2,205	7,056
			61783	Programme - Community Parks Buildings New Development				43	550		23	322	25	378	1,341
			61785	Community Parks Sports Field Development	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,142
			61789	Carrs Reserve Club Relocation				3,948							3,948
			61801	Lancaster Park Redevelopment	624	807	1,611	2,201	2,823						8,066
			Level of Service Improvement												
			408	Head to Head Walkway	70	153	230	161	165	169	174	179	184	189	1,674
			30588	Estuary Green Edge Pathway	26	70									96
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	215	205	105	107	281	254	220	167	172	176	1,902
			61697	Programme - Botanic Gardens Planned New Buildings Development	30	189	100	32	33	1,112			417		1,913
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project			39	179	1,370	1,074	1,160				3,822
			61718	Hagley Park New Services Development	90	133	10								233
			61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	655	702	524	1,112	781	853	516	685	610	664	7,102
			61745	Programme - Regional Parks Coastal & Plains New Development				268	550	786	929	693	565	510	4,301
			61754	Regional Parks Planned New Operational Equipment Acquisitions	100	51	105	54	110	56	116	60	123	63	838
			61791	Citywide Forest Planting						113	116	119	184	189	721
			61800	Ferrymead Punt Landing Development									6	44	50
			61806	Sports Fields Irrigation Systems Development				161	165	169	174	179	184	189	1,221
			61957	Plant Nursery Developments	140	457	304	247	253	56	58	60	61	63	1,699
			65207	Travis Wetland Restoration Development	70	70	70								210
			65209	Styx River Puharakekenui Regional Parks Restoration Development	50	50	50								150
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	19								79

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	40	100	100								240
			65241	Roto Kohatu Development	50	200	400								650
			65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	50	512									562
			65960	Regional Parks Ecological Recovery	167	167	166								500
				Meeting Current Levels of Service											
			1436	Takapūneke Reserve Planned Renewals	23										23
			43671	South New Brighton Reserves Development	96	166	838	859	66	71	79	72	25	76	2,348
			43678	Little River Play and Recreation Development	32	270									302
			61719	Hagley Park Planned New Tree Development							12	12	18	19	61
			61781	Community Parks Access & Carparks Development								283	245		528
			61782	Programme - Community Parks New Development	297	2,097	3,425	526	782	869	2,081	2,046	955	2,258	15,336
			61784	Community Parks Development New Signage Assets	10	61	10	64	66	11	12	12	12	13	271
			61787	QEII Park Development		45	283	150	330	226	3,537	1,609	368		6,548
			61788	Bexley Park Development		76	357	54	116	62	64	66	43	44	882
			61798	Bays Skate & Scooter Park Development	418										418
			61799	Dog Parks Development										25	25
			61802	Linwood Park Development				11	132	23	23	83	86	63	421
			61803	Community Parks Development of New Assets	50	272	167	171	175	180	185	191	196	202	1,789
			61804	Community Parks Recreation Spaces Development					22	45	441	66	797		1,371
			61805	Parks Maintenance Depots Development			629	1,288							1,917
				New Service											
			43478	Port Hills Fire Recovery	72										72
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	29	462									491
			51094	Sumner Changing Rooms Project			66								66
			58672	Ōtākaro-Avon River Corridor (OARC)	8,916	3,954	3,983	5,074	5,101	5,000	4,995	4,902	4,644		46,569
			61723	Programme - Red Zone Regeneration Red Zone Parks New Development				537	7,154	15,809	21,918	17,406	26,988	32,882	122,694
				Parks, Heritage & Coastal Environment Total	31,327	50,912	62,006	63,900	63,471	63,992	95,090	66,823	72,521	74,600	644,642

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Regulatory & Compliance															
Regulatory Compliance															
Asset Renewal															
			36876	Compliance Equipment Renewals	207	134	22	160	72	40	63	54	46		798
Regulatory & Compliance Total					207	134	22	160	72	40	63	54	46		798
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Asset Renewal															
			106	Waste Transfer Stations Renewals and Replacements	700	375	784								1,859
			109	Solid Waste Renewals	494	173	290								957
			161	Closed Landfills Aftercare	450	470	483	495	507	521	535	550	579	610	5,200
			162	Closed Landfill Aftercare Burwood	511	338	535	58	112	58	59	61	64	135	1,931
			2598	Burwood Gas Treatment Plant Renewals	450		96								546
			37828	Programme - Waste Transfer Stations Renewals				863	882	906	931	241	1,008	1,061	5,892
			37830	Programme - Solid Waste Renewals				100	110	121	131	141	155	170	928
			60432	Materials Recovery Facility Building & Fixed Plant Renewals			102	126	151	201	226	252	285	319	1,662
			60433	Organics Processing Plant Building and Fixed Plant Renewals			307	351	375	401	427	452	491	610	3,414
			60434	Community Collection Point Renewals		51									51
Level of Service Improvement															
			65530	Onuku Bay Landfill Remediation	750	250									1,000
			65531	Barrys Bay Landfill Remediation	250										250
			65532	Banks Peninsula Landfill Remediation	43	207									250
Meeting Current Levels of Service															
			111	Solid Waste New Equipment	31	32	34								97
			37831	Programme - Solid Waste New Equipment				37	1,007	2,299	2,362	1,228	37	38	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	457										457
			60426	Programme - Waste Transfer Station Improvements		102	105	107	110	113	116	119	123	126	1,021
			60427	Transfer Station Site Redevelopments			921								921
			60428	Transfer Station Stormwater Treatment	256										256
			60429	Transfer Station Odour Mitigation	204										204
			60430	Barrys Bay Site Redevelopment		307									307

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60431	Organics Processing Plant Development	15,000	6,550									21,550
	New Service														
			50264	Inner City Waste Collection System	430	1,221	1,048								2,699
Solid Waste & Resource Recovery Total					20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage															
Stormwater Drainage															
Asset Renewal															
			324	Programme - SW Reticulation Renewals		1,074	3,143	5,906	8,805	10,163	12,177	12,518	12,881	13,228	79,895
			327	SW Technical Equipment Renewal	60	61	61	47	46	53	56	56	55	55	550
			388	Programme - SW Open Waterway Renewals			114	498	690	708	1,635	894	920	945	6,404
			481	Programme - SW Waterway Structure Renewals				280	287	295	303	298	307	315	2,085
			984	Programme - SW Waterway Lining Renewals			811	4,592	9,480	9,948	10,495	10,789	9,875	10,142	66,132
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	10	2,121	1,765	2,541							6,437
			34025	SW Cressy Terrace Pump Station Reticulation Renewal (PS601)	11										11
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,500	1,545	1,091								4,136
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	1,550	36									1,586
			41866	Programme - SW Stormwater Drainage Reactive Renewals				550	563	578	594	584	601	617	4,087
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)				515	981						1,496
			49028	SW Little River Reticulation Renewals	695										695
			49030	SW Jacksons Creek Upper Reticulation Renewal (Brick Barrel) (Ward Street)	50										50
			49031	SW Roche Avenue Pipe Renewal (95m SwPipe-26936)	100										100
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)		1,763									1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	2,737	300									3,037

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			49778	Delivery Package - SW Waterway Structures Renewal	391	267	274								932
			49868	SW Okeover Stream Grill Renewal (Newbridge Place)	60										60
			49964	SW Sissons Drain Timber Lining Renewal (Hoani Street to Langdons Road) (105m)	85										85
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	512	524	536								1,572
			50366	SW Mains Renewals Affiliated With Roothing Works	250	767	524	537	550	565	580	596	613	630	5,612
			55065	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Brougham to Barrie) (SWPipe ID 17624)	230	1,139									1,369
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	443										443
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	730										730
			55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	624										624
			55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	391	1,099	1,099								2,589
			56034	SW Spencerville Road Pipeline Realignment & General Repairs		75	425								500
			60215	SW Jacksons Creek Lower Water Course Renewals		128	978	1,002	1,027	113					3,248
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)		500	500	130							1,130
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)		180	10								190
			60231	SW No 2 Drain Rural Renewal		830	743	743	743	744	745	50			4,598
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)		150	25								175
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	455	98									553
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	489	293	15								797
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)		120	20								140

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60335	SW Waimari Stream (Straven to Rochdale)		100	245	20							365
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)		70	721	20							811
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal		200	1,501	501	50						2,252
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)		150	2,683	50							2,883
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal		78	500	4,509	1,109	100					6,296
			60340	SW Arran Drain Realignment (Ferry Road, Linwood)	360										360
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	587	371									958
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock		10									10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)		400	30								430
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay		102									102
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works		102	52								154
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works		51	147	54							252
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works		51	195	54							300
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works		32	110								142
			65142	SW Papanui Creek at Tulloch Place Invert Renewal		200	150								350
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)		200	589	50							839
			65144	SW Popes Drain Lining Renewal (Centaurus Road)		75	201	20							296
			65145	SW Jacksons Creek (Upper) Lining Renewals		250	500	1,500	50						2,300
			65146	SW St Albans Creek (St Albans School) Lining Renewal		150	210	20							380
			65147	SW McSaveney's Road Drain Timber Lining Renewal		119	500	2,131	50						2,800

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)		45	150	75							270	
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)		45	135	40							220	
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)		45	95	40							180	
			65151	SW Cross Stream Bank Renewal (Elwood Park)		36	65	20							121	
			65152	SW Feltham Basin Renewal (Akaroa)		50	125								175	
			65153	SW Charlesworth Pond Renewal (Ferryroad)		107	68								175	
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)		150									150	
			Growth													
			329	SW New Technical Equipment		60	62	61	47	46	58	61	56	55	55	561
			56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)		230	10								240	
			56318	SW Cashmere Stream Enhancement (Cashmere Road)		445	755	350							1,550	
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts		1,088	1,298	233							2,619	
			Level of Service Improvement													
			60458	SW WE Brittans Drain Naturalisation								60	61	378	499	
			65807	Ilam Stream Improvements		150									150	
			Meeting Current Levels of Service													
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)		2,549	1,362	1,015	537						5,463	
			26891	SW Estuary Drain (LDRP 515)		469									469	
			28742	SW Temporary Stop Bank Management (LDRP 507)		190									190	
			29076	SW Charlesworth Drain (LDRP 531)		188	728	1,379							2,295	
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)		1,875	1,623								3,498	
			44457	Programme - SW Open Water Systems Utility Drain Improvements					561	1,437	1,474	1,260	2,146	2,208	2,268	11,354
			50664	Delivery Package - SW Natural Waterways		447	418	407							1,272	
			55592	SW Halswell Modelling (LDRP 533)		727	40								767	
			57329	SW St Albans Creek (Slater to Hills) (LDRP 534)		127	3								130	
			60183	SW Hempleman Drive Asset Improvements (Akaroa)				1,006	107						1,113	

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60209	SW Stevensons Steep Network Renewals (Lyttelton)			726	744	55						1,525
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment		205	314	429	440	452	464	477	491	504	3,776
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	107	75	99	101	104	106	109	112	116	119	1,048
			60436	Programme - SW Fish Passage Barrier Remediation		665	524	537	275	282	290	298	307	315	3,493
			60455	SW WE St Albans Creek Naturalisation				54	165	339	348	358	368	378	2,010
			60456	SW WE Upper Dudley Creek Naturalisation					55	339	348	358	368	756	2,224
			60457	SW WE Jacksons Creek Naturalisation						56	58	358	368	378	1,218
			60460	SW WE Styx River Tributaries Naturalisation				54	132	339	348	358	368	378	1,977
Stormwater Drainage Total					20,972	23,503	27,220	29,616	27,140	26,712	29,871	30,366	29,962	31,461	276,823
Strategic Planning & Policy															
Strategic Planning & Policy															
Growth															
			36874	Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
New Service															
			40552	Smart Cities Innovation	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total					900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport															
Transport Access															
Asset Renewal															
			163	Carriageway Smoothing Surfacing of Streets	4,032	4,858	4,340								13,230
			164	Delivery Package - Footpath Renewals	1,880	4,274	4,916	1,074							12,144
			166	Programme - Retaining Walls Renewals				1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
			181	Carriageway Reseals - Chipseal	12,998	11,609	11,888								36,495
			185	Road Pavement Renewals	1,966	2,182	2,235	1,074	2,201						9,658
			205	Programme - Kerb & Channel Renewal (Category 1)				4,683	7,731	8,469	8,118	8,345	8,587	8,819	54,752
			214	Programme - Landscaping Renewals				280	287	295	303	417	429	441	2,452
			215	Programme - Berms Renewals				112	115	118	121	161	166	170	963
			240	Delivery Package - Road Metalling Renewals	874	1,325	1,128								3,327
			257	Programme - Street Tree Renewals				593	690	708	727	954	981	1,008	5,661

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			275	Tram Base & Tram Overhead Renewals	50	51	52	54	110	56	58	60	61	63	615
			283	Programme - Bridge Renewals				619	597	571	541	835	859	882	4,904
			471	Delivery Package - Parking Renewals Off Street	203	273	265	474							1,215
			833	Programme - Parking Renewals On Street				361	305	313	321	328	337	346	2,311
			913	Marshland Road Bridge Renewal	3,665	2,385									6,050
			1022	Parking Building Replacement			1,418	2,369	4,402						8,189
			2143	Programme - Road Metalling Renewals				798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
			2735	The Square & Surrounds	370	3,003	2,095	1,619							7,087
			3107	Programme - Road Lighting Renewals				2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	304	513	500	500							1,817
			23877	Palmers Road (Bowhill-New Brighton)	385										385
			24014	Griffiths Avenue Renewal	391										391
			27273	Pages Road Bridge Renewal (OARC)	324	2,426	7,123	11,274							21,147
			29100	Nicholls Street Renewal	78	1,432									1,510
			35145	Delivery Package - Parking Renewals On Street	295	430	458	128							1,311
			37102	Delivery Package - Bridge Renewals	920	963	639								2,522
			37117	Delivery Package - Retaining Walls Renewals	1,051	1,539	1,032								3,622
			37221	Delivery Package - Advanced Direction Signage	96	101	99								296
			37437	Programme - Carriageway Smoothing				4,471	4,605	4,749	4,901	4,848	5,014	5,165	33,753
			37438	Programme - Footpath Renewals				5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,349
			37439	Programme - Carriageway Sealing & Surfacing				12,374	14,783	14,784	13,978	14,126	14,609	15,078	99,732
			37441	Programme - Road Pavement Renewals & Replacements				3,365	3,449	3,538	4,239	5,290	5,443	5,618	30,942
			37443	Delivery Package - Landscaping Renewals	261	267	274								802
			37444	Delivery Package - Berms Renewals	104	107	109								320
			37446	Delivery Package - Road Lighting Reactive Renewals	248	251	254								753
			37448	Road Lighting LED Installation	7,820	180									8,000
			37449	Delivery Package - Road Lighting Safety	291	297	194								782
			37742	Rural Roads Drainage Renewals	400	409	419	429	440	452	464	477	491	504	4,485
			37743	Delivery Package - Street Tree Renewals	408	433	564								1,405
			37873	Programme - Parking Renewals Off Street				279	236	242	248	513	527	542	2,587
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)							121	10,849	19,181		30,151
			51514	Delivery Package - Road Lighting Renewals	1,933	1,023	2,318								5,274
			54020	Hereford Street Bridge Surface Replacement	684										684
			54021	Town Hall Footpath & Curbing Works		128									128

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	277	3,532	3,196	3,221	1,101						11,327
			56185	Warden Street Renewals (Hills to Chancellor)	965										965
			56187	Petrie Street Renewals (North Avon to Randall)	428	563									991
			56188	Chrystal Street Renewals (North Avon to Randall)	428	563									991
			56189	Dudley Street Renewals (Slater to Stapletons)	172	1,074									1,246
			56190	Stapletons Road Renewals (Warden to Shirley)	179	745									924
			59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	1,096	6,522	6,582	6,629	5,503						26,332
			59940	Programme - Street Renewals	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,409	38,166
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals										25	25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety										25	25
			60269	Kāinga Ora Regeneration Projects										25	25
			60271	Cashel Mall Upgrade										25	25
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	1,814										1,814
			61030	New Brighton Roding & Transport Improvements (CRAF)	1,814	42									1,856
			61031	Riccarton Roding & Transport Improvements (CRAF)	1,814	42									1,856
			61036	Richmond Roding & Transport Improvements (CRAF)	1,814	42									1,856
			61037	Spreydon, Sommerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	1,814	42									1,856
			62707	Kerb Renewal - Package 1 - Owles Terrace	27	170									197
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	35	467									502
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	47	275									322
			62901	Kerb Renewal - Package 2 - Roscoe Street	62	400									462
			62902	Kerb Renewal - Package 2 - Hooker Ave	50										50
			63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	168										168
			Growth												
			165	Subdivisions (Transport Infrastructure)	1,617	911	1,298	540	388	398	409	358	368	378	6,665

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			232	Northern Arterial Extension including Cranford Street Upgrade	1,400	2,264	3,626								7,290
			235	Belfast & Marshland Intersection Improvement								125	491	1,307	1,923
			915	Northcote Road Corridor Improvement							2,135	3,292	3,387	6,957	15,771
			924	Halswell Junction Road Extension	1,000	8,588									9,588
			1341	Annex, Birmingham & Wrights Corridor Improvement	56	5,796									5,852
			1344	Milns, Sparks & Sutherlands Intersection Improvement							630				630
			2025	Hawkins, Hills & Prestons Intersection Improvement					402	911	1,971				3,284
			2034	Burwood & Mairehau Intersection Improvement	96	109	981								1,186
			3174	Roydvale, Wairakei & Wooldridge Intersection Improvement					383	550					933
			17044	McLeans Island & Pound Road Corridor Improvement	228	1,265	524								2,017
			17051	Shands Road Improvements		199	1,157	221							1,577
			17052	Sparks Road Improvements	100	153	796								1,049
			17082	Main South to South-West Hornby New Link							1,445				1,445
			17088	Cranford Street Intersection Improvement	2,080	767	4,714	805	2,972						11,338
			17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement										126	126
			41973	Programme - Northern Corridor Improvements		534	547	561	575	590					2,807
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,621	425									2,046
			42013	Cranford Street New Signalised Intersection							363	3,362			3,725
			42022	Quaifes Road Corridor Improvement		343	419	112							874
			42027	Wigram & Hayton Intersection Improvement	500										500
			42030	Carrs Reserve New Link									1,227		1,227
			60100	Prestons & Main North Road Intersection Improvement			73	107	473						653
			60104	Prestons & Grimseys Intersection Improvement			26	725	550						1,301
			60115	Radcliffe Road Corridor Improvement	50	77			2,443						2,570
			60117	Gardiniers Road Corridor Improvement					55	56	928				1,039
			60266	Bishopdale Village Mall Revitalisation Property Purchase										25	25
			63365	Central City Active Travel Area					220	2,033	5,219	5,365	5,520	5,669	24,026

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Level of Service Improvement															
			179	Programme - Advanced Direction Signage Renewals				104	86	88	91	119	123	126	737
			288	Programme - New Retaining Walls				297	230	236	242	298	307	315	1,925
			916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)										492	492
			1030	City Lanes & Blocks Land Purchases										25	25
			1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	978	22									1,000
			1969	Central City Projects - Wayfinding	31	615	862		550	2,372					4,430
			1975	Programme - Sydenham Masterplan										25	25
			2018	Programme - Transport Corridor Optimisation Works				670	700	730	762	775	797	819	5,253
			2027	Hawkins & Radcliffe Intersection Improvement								119	245	1,720	2,084
			17043	Main North Road Corridor Improvement				121	1,244			1,290	1,386	1,424	5,465
			17862	Clyde, Riccarton & Wharenui Intersection Improvements					63	60	677				800
			17877	Cranford & Main North Road Intersection Improvements										33	33
			18324	Central City Projects - Victoria Street	1,955										1,955
			18325	Central City Projects - Salisbury & Kilmore					165	226	765	4,418	9,672	8,819	24,065
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)				579	1,780	1,217	1,250	1,285			6,111
			18342	Central City Projects - High Street (Cashel to Tuam)	242	409	1,982	1,503							4,136
			18343	Central City Projects - High Street (Tuam to St Asaph)	205	917									1,122
			18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)				477	1,466	1,504	1,545				4,992
			18366	Central City Projects - Armagh Street (Montreal to Park)									32	312	344
			18370	Central City Projects - Gloucester Street (Madrass to Manchester)					46	1,003	242	708	1,700		3,699
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)			1,021	2,443							3,464
			18372	Central City Projects - Gloucester Street (Oxford to Montreal)					110	318	2,811				3,239

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)							1,076	1,659			2,735
			18375	Central City Projects - Chester Street (Durham to Cranmer)									552		552
			18377	Central City Projects - Chester Street (Cranmer to Park)									460		460
			18378	Central City Projects - Lichfield Street (Madras to Manchester)		486	663	2,209							3,358
			18384	Central City Projects - Montreal Street (Tuam to St Asaph)							603	2,542			3,145
			18390	Central City Projects - Cashel Street (Cambridge to Montreal)				142	291	1,043					1,476
			18395	Central City Projects - Bealey Avenue									378	6,299	6,677
			18396	Central City Projects - Madras Street (Kilmore to Lichfield)					220	226	1,160	5,131	1,246		7,983
			18398	Central City Projects - Madras Street (Stages 1 - 3)							1,160	4,769			5,929
			19137	Programme - Main Road Masterplan										25	25
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)								753			753
			19847	Central City Projects - Hereford Street (Manchester to Cambridge)	1,586	36									1,622
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)			555		517						1,072
			26620	Ferry Road Masterplan (WL1)	1,303										1,303
			26622	Selwyn Street Masterplan (S1)		708									708
			26623	Edgware Village Masterplan (A1)	52					565	1,589				2,206
			34094	Linwood Village Streetscape Enhancements (S1)	1,420	61									1,481
			34237	Redcliffs Village Streetscape Enhancements (M2)										25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	327	73									400
			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)										25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)										25	25
			34784	Ferry Road & Humphreys Drive Crossings Masterplan	188										188

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)										25	25
			37454	Delivery Package - New Retaining Walls	468	1,535	524								2,527
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	769										769
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)										25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)										25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)										25	25
			41686	Moorhouse & Stewart Intersection Improvements		82	157	4,048							4,287
			45165	New Brighton Public Realm Improvements	2,600				1,268	4,320	6,712	987			15,887
			45693	Central City Projects - Tuam Street Completion		1,023									1,023
			45694	Central City Projects - Lichfield Street Completion		277	764								1,041
			53733	Heathcote Street Pocket Park & Pedestrian Development										25	25
			53734	Ferrymead Towpath Connection (FM5)										25	25
			60233	Memorial Avenue Corridor Improvement (Clyde to Greers)										252	252
			60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)				859	3,302	3,388		3,576	1,840	4,409	17,374
			60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)			210	215	440	3,049					3,914
			60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)										252	252
			60280	Residential Improvements (Brougham & Moorhouse Area)				107	110				123		340
			60281	Commercial Improvements (Brougham & Moorhouse Area)			210	215				238		252	915
			60358	Programme - Corridor Optimisation								1,192	1,227		2,419
			60377	Active Transport Level of Service Enhancements	150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,299	13,799
			60379	Antigua Street Pedestrian Link To Health Precinct					165						165
			60387	Diamond Harbour Village Improvements					36	113	464				613
			60421	Pound & Ryan Road Corridor Improvements		485	1,381	805	825	1,694		1,192	1,472		7,854

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			63360	A2 Marine Parade and A4 Oram Ave open space link						565	580				1,145
			New Service												
			45318	High Street Tram Extension	600	512	495								1,607
			52118	London Street Paving - Lytellton (M4)	21										21
			57717	Oxford Terrace Bollards at Hereford Street	254										254
			60116	Northwood, Johns & Groynes New Link Road Improvement			105	805							910
			60253	Canterbury Multi-Use Arena Support Package			210	5,154							5,364
			60272	Cathedral Square Improvements - Northern Side								119	6,011		6,130
			60273	Cathedral Square Improvements - Worcester Boulevard East & West								447	552	850	1,849
			Transport Environment												
			Asset Renewal												
			211	Delivery Package - Off Road Cycleway Surfacing	243	156	155								554
			19037	Delivery Package - Intelligent Transport System Renewals	42	43	44								129
			37226	Delivery Package - Bus Asset Renewals	384	598	507	322							1,811
			37433	Programme - Off Road Cycleway Surfacing Renewals				167	149	165	182	179	184	189	1,215
			37883	Programme - Intelligent Transport System Renewals				45	46	47	48				186
			41656	Programme - Public Transport Assets Renewals	550			416	428	440	453	525	540	554	3,906
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)				709	726	745	765	787	810	869	5,411
			Growth												
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	625	787	3,256	5,221							9,889
			12692	Belfast Park Cycle & Pedestrian Rail Crossing		144	105	771	3,302						4,322
			17057	Cycle Connections - Rapanui - Shag Rock				236	220	37	210			527	1,230
			17058	Cycle Connections - Northern Line				94	36	279				139	548
			17059	Cycle Connections - Little River Link				118	666	186	740		783		2,493
			17060	Cycle Connections - Uni-Cycle		236	138	142	254					139	909
			17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	189	209	695	119							1,212
			63366	Lincoln Road PT Priority - Whiteleigh to Wrights				107	440	1,468					2,015

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	Level of Service Improvement														
			914	Core Public Transport Corridor & Facilities - South (Colombo St)			132	248	1,399	1,129					2,908
			1980	Programme - Major Cycleway - Rapanui - Shag Rock			1,000								1,000
			1983	Programme - Major Cycleway - South Express			2,000								2,000
			1986	Programme - Major Cycleway - Northern Line Cycleway			1,500								1,500
			1987	Programme - Major Cycleway - Heathcote Expressway			3,000								3,000
			1993	Programme - Major Cycleway - Nor'West Arc			2,000								2,000
			2274	Core Public Transport Route & Facilities - North (Papanui & Belfast)	90										90
			2428	Programme - Coastal Pathway	1,500										1,500
			9146	Coastal Pathway	489										489
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	491										491
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)		135	948	1,763	1,761						4,607
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,000	3,217	1,734								5,951
			23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street				185							185
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	161	1,107	1,331								2,599
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	2,120	711									2,831
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,200	3,233	2,086								6,519
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,000	4,092	5,188								10,280
			23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	30										30
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,000	2,747									6,747
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	50	51	105	5,261	2,311						7,778

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)						2,147	2,201	6,775					11,123
	26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)						2,147	1,431	7,566					11,144
	26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue						215	1,101	1,129	9,056				11,501
	26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge			50	51	105	2,523	6,383	10,897	17,841				37,850
	26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham						215	1,101	1,129	3,657				6,102
	26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson						43	1,211	2,695					3,949
	26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones			500	2,264	4,013								6,777
	26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim			3,328	78									3,406
	26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers						1,288	2,412	2,475					6,175
	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge			1,200	1,023	1,048	3,311	3,394						9,976
	26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass				54			660	1,129	3,174				5,017
	32017	The Palms Public Transport Facilities			470	364									834
	36704	Core Public Transport Route & Facilities - Northwest Orbiter			250										250
	37430	Delivery Package - Public Transport Bus Priority Electronic Installations			738	17									755
	38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)			298	1,637	2,095								4,030
	41844	Cycle Connections - Heathcote Expressway									38	393	742	166	1,339
	41845	Cycle Connections - Quarryman's Trail								124	159				283
	41847	Cycle Connections - Nor'West Arc						1,460							1,460
	41849	Cycle Connections - South Express								124	446				570
	41850	Cycle Connections - Southern Lights											270		270
	41851	Cycle Connections - Ōpāwaho River Route											135	554	689
	41852	Cycle Connections - Ōtākaro-Avon Route								112	1,021				1,133

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			41853	Cycle Connections - Wheels to Wings								92	88		180
			44693	Cycle Connections - Central City					242	373					615
			44695	Local Cycle Network - Inner Western Arc					55	62	580				697
			44696	Local Cycle Network - North West Outer Orbital									256	2,404	2,660
			44697	Local Cycle Network - South West Outer Orbital										208	208
			44698	Local Cycle Network - Burnside to Villa								5	67	573	645
			44699	Local Cycle Network - The Palms to Heathcote Express					55	62	529				646
			44700	Local Cycle Network - Eastern Outer Orbital										557	557
			44701	Local Cycle Network - Northern Mid Orbital					55	93	676				824
			44702	Local Cycle Network - Northern Outer Orbital										682	682
			44703	Local Cycle Network - Northwood								262	478	2,003	2,743
			44704	Local Cycle Network - Opawa & St Martins								92	310		402
			44706	Local Cycle Network - Avonside & Wainoni					90	1,129	1,901				3,120
			44707	Local Cycle Network - Bishopdale & Casebrook									123	151	274
			44709	Local Cycle Network - Greers Rd					55	7	638	525			1,225
			44710	Local Cycle Network - Halswell to Hornby						199	816				1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham								92	769		861
			44712	Local Cycle Network - Springs Road									67	624	691
			44713	Local Cycle Network - Ōtākaro-Avon										97	97
			44715	Local Cycle Network - Ferrymead									216	1,926	2,142
			47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	1,780	360									2,140
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	1,040	50									1,090
			47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	4										4
			47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	23										23
			47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	3,400	6,138	1,089								10,627
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	298	297	432								1,027
			52228	Cycle Facilities & Connection Improvements	500			97							597
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	651	15									666

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)		2,046	733								2,779
			60244	Central City Projects - Central City Transport Interchange Extension	1,400										1,400
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)										630	630
			60297	Bus Interchange Upgrades									675	1,764	2,439
			60400	Programme - Cycleway Improvement Reseal Support				215	220	226	232	238	245	252	1,628
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	926	1,540	2,074								4,540
New Service															
			41655	Programme - Public Transport Intelligent Transport System (ITS) Installations				46	46	45	45	191	196	76	645
			50466	Public Transport ITS Installations	83	251	266								600
			60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)			157	322	3,192	734					4,405
			60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	300			483	550	565	580	596	613	630	4,317
			60293	Programme - Bus Lane Priority				1,074	1,101	2,823	11,133	4,292	16,561	20,157	57,141
			61843	Coastal Pathway & Moncks Bay	2,835	3,202	2,970	2,998							12,005
Transport Safety															
Asset Renewal															
			212	Delivery Package - Coloured Surfacing Renewals	135	145	141								421
			213	Delivery Package - Signs Renewals	211	321	328								860
			217	Programme - Traffic Signals Renewals				6,406	6,722	5,143	4,059	2,980	3,067	3,150	31,527
			18339	Programme - Guardrail Renewals				74	115	118	121	119	123	126	796
			18340	Delivery Package - Railway Crossing Renewals	402	218	211								831
			37293	Delivery Package - Traffic Signals Renewals	1,844	3,314	3,734								8,892
			37434	Programme - Coloured Surfacing Renewals				148	132	142	151	215	221	227	1,236
			37442	Programme - Signs Renewals				336	287	295	303	417	429	441	2,508
			37450	Delivery Package - Guardrail Renewals	69	73	70								212
			55894	Evans Pass Road & Reserve Terrace Remedial Works	3,659			1,074	5,503	5,646	5,045				20,927
			59753	Traffic Signal Cabinets Safety Improvements	1,986	1,146	1,343								4,475

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Growth															
			930	Sockburn Roundabout Intersection Improvement			84	108	797						989
			1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	345	2,309									2,654
			41752	Pound & Ryans Intersection Improvement	200	2,064	2,895								5,159
			41753	Marshs & Springs Intersection Improvements	956	818									1,774
			41975	Innes Road Corridor Improvement									513	2,632	3,145
Level of Service Improvement															
			243	Greers, Northcote & Sawyers Arms Intersection Improvement		212	1,048	2,447	1,651						5,358
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	22	865	400								1,287
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	978										978
			17136	Gasson, Madras & Moorhouse Intersection Improvement	158										158
			17144	Ilam, Middleton & Riccarton Intersection Improvement	200	142									342
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	215	440									655
			17208	Dyers Pass Corridor Guardrails Installation	5,035	712									5,747
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	1,283	205									1,488
			41650	Programme - Minor Road Safety Improvements	2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,299	43,362
			41653	Programme - School Safety	750	767	524	537	330	339	232	238	245	252	4,214
			60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)		300	1,228								1,528
			60099	Amyes, Awatea & Springs Intersection Improvement				107	198	1,265					1,570
			60102	Dickeys & Main North Road Intersection Improvement					220	565	986				1,771
			60106	Disraeli, Harman & Selwyn Intersection Improvement					110	226	638				974
			60113	Programme - Minor Safety Intervention	300	307	314	322	330	339	348	358	368	378	3,364
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	200	307	262	268	275						1,312

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			62329	Road Safety Priorities Delivery Package (CRAF)	2,444	1,056									3,500
			65986	Gardiners Road Shared Path	500										500
			65987	Speed Limits	250	250	250								750
			New Service												
			2420	Programme - Crime Prevention Cameras				198	203	208	214				823
			41649	Programme - Traffic Signs & Markings Installation				317	333	357	371	566	583	598	3,125
			41654	Crime Camera Installation	184	188	193								565
			50461	Road markings and signs	200	205	210	215	220	226	232	238	245	252	2,243
			Transport Total												
					135,996	144,141	138,233	145,333	143,085	140,397	158,307	131,629	153,384	157,270	1,447,775
			Wastewater												
			Wastewater Collection, Treatment & Disposal												
			Asset Renewal												
			35	Programme - WW Reticulation Renewals		1,861	30,054	34,895	35,768	36,699	37,689	38,744	39,867	40,944	296,521
			37	LW Laboratory Renewals	109	108	102	268	275	282	290	105	98	98	1,735
			63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)					396	513	572	588	551	549	3,169
			899	WW Step Screen Renewal	960	215									1,175
			1006	Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)		148									148
			2304	WW Trickling Filter Media Renewal				107	874	6,346	5,798		123	708	13,956
			2318	CWTP WW Health and Safety Renewals		110	50	47	50	64	72	74	69	68	604
			2343	CWTP Roding Renewals		117		122		124					363
			2350	Programme - WW Reticulation Structure Renewals				339	354	457	510	525	492	490	3,167
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	180	184	189	285	297	384	429	441	412	412	3,213
			2717	CWTP Earthquake Repair Occupied Buildings	1,665	335									2,000
			17865	WW Reactive Lateral Renewals	1,982	1,697	457	71	74	71	80	79	74	73	4,658
			17875	WW Cranford Street Pump Station Renewal (PS58)		100	1,056								1,156
			17876	WW Locarno Street Pump Station Renewal (PS20)				107	598	6,747	7,066	12,032	2,445		28,995
			17881	WW Treatment Plant Asset Reactive Renewals	136	149	143	339	354	457	510	525	492	490	3,595

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			30219	CWTP Earthquake Channels Restoration	36										36
			37153	CWTP Refurbish Amenities & Mezzanine Roof	612	2									614
			37155	CWTP Digester Roof Renewal (5&6)		102	943	966	1,530						3,541
			37835	Programme - WW Lateral Renewals				170	140	143					453
			37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)					2,055	2,605	2,927	1,668	2,039	2,016	13,310
			41872	Programme - WW Control Software Renewals (SCADA)					64	82	92	94	88	88	508
			41873	Programme - WW Modelling		166	183	171	178	230	257	265	248	247	1,945
			41875	Programme - WW Pump & Storage Electrical Renewals					238	307	343	353	330	329	1,900
			41876	Programme - WW Pump & Storage Mechanical Renewals					227	292	327	336	314	314	1,810
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals				905	2,461	1,134	1,430	1,663	1,762	1,984	11,339
			41879	Programme - WW Health & Safety Renewals				94	99	128	143	147	137	137	885
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works		181	1,524	1,424	1,487	1,921	2,143	2,204	2,063	2,942	15,889
			44410	WW Mains Renewal Tuam St Reticulation Renewal (Brick Barrel) (Livingstone to Mathesons)	1,466										1,466
			47123	CWTP Biogas Storage Upgrade	1,404	6,138									7,542
			47211	CWTP Motor Load Centre Renewal (MLCG)	641	15									656
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	587										587
			48906	WW Health & Safety Renewals	94	96	99								289
			48919	CWTP Wastewater Network Fibre Ring Renewal	253	6									259
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	149	3									152
			49713	CWTP Wastewater Digesters 1-6 Controls Renewal	579	13									592
			49714	CWTP Wastewater Control Renewal (PLC17)	325	7									332
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	40	38								115
			50873	CWTP Wastewater Ponds Midge Control	213	122	159	149	156	201	225	231	216	215	1,887

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	98	2									100
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,066										1,066
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	1,470										1,470
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal	5,047	1,707									6,754
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	978										978
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	1,372										1,372
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	2,485										2,485
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal		3,299	2,198								5,497
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	4,355	2,813									7,168
			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	3,727	2,595									6,322
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,874	2,648									6,522
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	2,334	1,220									3,554
			56307	WW Update Model Base Data	104	2									106
			56684	WW Reactive Mains Renewals & Capex Repairs	489										489
			57129	Programme - WW Reactive Reticulation Renewals		1,104	1,753	1,794	1,911	2,529	2,982	3,071	2,874	2,867	20,885
			59076	CWTP Wastewater Treatment Plant Building Three Renewal			210	1,933	3,302	2,258					7,703
			60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals					85	110	123	126	118	117	679

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)					99	128	143	147	137	137	791
			60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals					70	91	81	83	79	78	482
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings										110	110
			60086	Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA)										8	8
			60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals							356	13			369
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals					11	8	95				114
			60168	Wastewater Manholes & Structure Interventions 2022 to 2024		278	547	561							1,386
			60172	WW Lock Replacement Project		205	419	429							1,053
			60173	WW Pages Road Pump Station Pump Renewals (PS0001)		102	1,048	1,611	440						3,201
			60174	WW PS0015 Alport Pump Station Pump Renewals	290	102	524	966	120						2,002
			60175	WW Pump & Storage MEICA Renewals for FY2023		1,152	10								1,162
			60176	WW Pump & Storage MEICA Renewals for FY2024		10	1,151	10							1,171
			60177	WW Harrison Street Pump Station Renewal (PS0006)		205	838	215							1,258
			60178	WW Stapletons Road Pump Station Renewal (PS0007)				215	880	226					1,321
			60179	WW Chelsea Street Pump Station Renewal (PS0009)						226	928	238			1,392
			60180	WW Smith Street Pump Station Renewal (PS0012)								238	981	252	1,471
			60181	WW Tilford Street Pump Station Renewal (PS0013)										252	252
			60186	WW McCormacks Bay Road Pump Station Renewal (00057)		102	733	1,288							2,123
			60187	WW Pump & Storage MEICA Renewals for FY2025			10	1,005							1,015
			60299	WW Buildings Asbestos Removal		102	147	150	154	158	162	167	172	176	1,388
			60300	Landfill Gas Control & Electrical Renewal			210	429							639

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60301	CWTP Landfill Gas Compressor Renewal				537	550						1,087
			60304	WW Taylors Mistake Road Pump Station Renewals (PS70 & 71)		41	629	451							1,121
			60306	CWTP Wastewater Oxidation Pond Health & Safety		61	566								627
			60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			52	483							535
			60308	CWTP Wastewater Inlet Flow Monitoring			26	242							268
			60309	CWTP Wastewater Clarifier Mechanical Renewals				1,288	1,321						2,609
			60310	CWTP Wastewater Digester 1-4 Roof Renewal							2,319	2,384	2,453		7,156
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework			105	859	1,761	790					3,515
			60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)								4,769	4,907	5,039	14,715
			60315	CWTP Wastewater Sludge Screen				161	1,486	1,694					3,341
			60316	CWTP Wastewater Pump Station A & B Pump Renewal								1,490	1,533		3,023
			60317	CWTP Wastewater Odour Control Renewal & Enhancements						1,129	1,160	1,192			3,481
			60318	CWTP Wastewater Uniflare Renewals			157	1,450							1,607
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements			42	387							429
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal					1,101	1,129	1,160	1,192	1,227		5,809
			60321	CWTP Wastewater Toe Drain Reprofilng			105	1,074	1,101	1,016					3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal				215	1,101	1,355					2,671
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal					275	1,976					2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal			42	387							429
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel		545	3,374	863							4,782
			61836	Programme - WW Treatment Plant Electrical Renewals					495	732	816	945	265	265	3,518
			62349	WW Akaroa Inflow and Infiltration Renewals	2,941										2,941
			62351	WW Duvauchelle Inflow and Infiltration Renewals	1,780										1,780

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			62640	WW Mairehau High School Mains Renewal	11	35									46
			63627	WW High & Lichfield Mains Renewal	12	468									480
			64993	Landfill Gas Pumping & Storage Reactive Renewals		221	102	94	99	128	143	147	137	137	1,208
			65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)		82	184	5							271
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals		106	76	71	75	96	107	110	103	103	847
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)		1,219	20								1,239
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)		10	1,772	30							1,812
			65021	CWTP Waste Water Equipment Renewals 2024 (EICA)		10	10	1,453							1,473
			65031	Wastewater Reactive Structural Operational Defects Interventions		357									357
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals		180	102	94	99	128	143	147	137	137	1,167
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)		396									396
			65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			337								337
			65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)				440							440
			65128	WW Stanley Pl Mains Renewals	30	846	94								970
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	99	2,750	306								3,155
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	268	7,685	840								8,793
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	178	4,964	553								5,695
			65136	WW Mains Renewals Projects to Support Transport 2023		1,628									1,628

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Growth															
			60	Programme - WW New Mains			185	583	1,724	1,769	1,817	1,788	1,840	1,890	11,596
			61	Programme - WW New Pump Stations for Growth								894	920	945	2,759
			94	WW Subdivisions Additional Infrastructure	105	267	353	393	402	413	424	566	583	598	4,104
			17873	WW Dufek Crescent Pump Station Renewal (PS65)		527	471								998
			42193	WW Halswell Pump Station (Stage 2) (PS60)	1,300										1,300
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)						118	2,168				2,286
			43219	WW Belfast Northern Wastewater Pump Station (Stage 1)									184	441	625
			53889	WW Copper Ridge Private Development Agreement (PDA)		334	76								410
			57643	WW Hayton Road Main Renewal	522	1,845	1,641	657							4,665
Meeting Current Levels of Service															
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	4,236	2,087	4,887	13,602	18,736	15,511	7,333				66,392
			1376	Programme - WW New Reticulation Odour Control		85	192	450	694	897	1,001	1,029	963	961	6,272
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,007	2,472	1,571	2,684	2,751	2,823					13,308
			2435	Programme - WW Wetwell Safety Improvements			24								24
			30172	WW Riccarton Interceptor (Upper Riccarton)	2,175	3,008	453								5,636
			30173	WW Avonhead Road Main Renewal		1,225	1	11	2,751	623					4,611
			42153	WW Eastern Terrace Wastewater Main Renewal	54	818									872
			42154	WW Somerfield Pump Station & Pressure Main	118	3,263	4,283								7,664
			42155	Programme - WW Overflow Reduction								358	491	3,780	4,629
			43214	WW Treatment Plant Channel Improvements										252	252
			43335	Wastewater Reticulation Improvements Programme				443							443
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	613	414									1,027
			43947	WW Opawa Road Pump Station Capacity Renewal (PS44)		31	105								136
			47124	CWTP Biogas Engine Upgrade (Generator 1)					330	5,646	5,798				11,774
			48083	WW St Asaph St Odour Treatment	1,488										1,488
			57641	WW Land purchase for Wastewater Assets								119	123	126	368

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			57642	WW Southern Relief Easement	140										140
			58434	WW Smart Overflow Reduction	105	107	183	188	193	198	162				1,136
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	454	10									464
			60311	CWTP Wastewater Critical Mechanical Spares		256	262	268	275	282	290	298			1,931
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		205	210	215	220	226	232	238			1,546
			65041	WW Halswell, O'Halloran and Upgradient Catchment Pump Stations Odour Treatment (60,61,23,81,73,69)		394	356								750
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)		394	356								750
New Service															
			885	WW Reuse (C3 & C4 Water)									491	1,890	2,381
			20714	WW New Schemes										504	504
			60260	CWTP Sludge Holding Tank (to stop requirement for 24/7 manned operation)		102	2,252	2,416	550						5,320
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)				107	220	113					440
			60305	WW Pump Station Flow Meters at all Stations		98	335	344	387						1,164
Wastewater Total					56,753	69,109	72,485	84,010	93,444	103,713	90,846	81,823	72,538	73,169	797,890
Water Supply															
Water Supply															
Asset Renewal															
			51	Programme - WS Mains Renewals	153	1,263	33,249	37,581	37,570	41,601	46,388	47,686	49,069	50,394	344,954
			52	Programme - WS Headworks Well Renewals			72	303	708	2,744	3,062	3,150	983	1,960	12,982
			53	Programme - WS Submains Renewals		171	5,800	3,729	3,967	5,602	6,252	6,431	6,020	6,006	43,978
			73	Programme - WS Pumping & Storage Civils and Structures Renewals								197	737	184	1,118
			89	WS Submains Meter Renewal	350	194	227	213	222	287	320	315	294	294	2,716
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	100	512	5,238	5,369	6,453	3,567					21,239
			2355	WS Pump Stations Reactive Renewals	457	307	314	285	297	384	429	441	412	412	3,738
			14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	2,117										2,117
			17885	WS Eastern Terrace Trunk Main Renewal	5,304	10,070									15,374

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			17924	WS Averill Street Pump Station Renewal (PS1005)	100	859	3,190	5,085	1,811						11,045
			33813	WS Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	3,417	501									3,918
			41874	Programme - WS Mains Renewals Affiliated with Rooding Works		100	1,053	1,017	1,062	1,372	1,531	1,575	1,475	1,470	10,655
			41881	Programme - WS Modelling				176	184	238	266	273	255	254	1,646
			41882	Programme - WS Pumping & Storage Electrical Renewals					238	307	343	353	330	329	1,900
			41883	Programme - WS Pumping & Storage Mechanical Renewals					158	204	228	272	358	254	1,474
			41884	Programme - WS Control Software Renewals (SCADA)					88	113	126	130	121	122	700
			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)					396	513	572	693	659	656	3,489
			48081	WS Mains Renewal - Halswell Junction Rd Rooding Extension	327										327
			48893	WS Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals		6									6
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	293										293
			48907	WS Health & Safety Renewals	63	64	66	94	99	128	143	147	137	137	1,078
			50340	WS Grassmere Well Renewal (1)	66										66
			50341	WS Mays Well Renewal (3)	375										375
			50437	WS Treatment Plant Reactive Renewals	39	43	41	24	25	32	36	37	34	34	345
			50446	WS Suction Tank & Reservoir Renewals	260	6									266
			50449	WS Sydenham Suction Tank Replacment	3,126										3,126
			55781	WS Libeau & Chemin Du Nache Mains Renewal	346										346
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	2,492	630									3,122
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,717										2,717
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	1,094	300									1,394
			55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,366	1,077									2,443

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	2,068	1,535									3,603
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,918	1,228									3,146
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,659	1,333									2,992
			55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	3,679	2,557									6,236
			55796	WS Bridle Path, Station, Rollin, Marsden & Port Hills Road Mains Renewal	1,395	1,023									2,418
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	1,103	2,046									3,149
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	1,308	440									1,748
			55801	WS Aranui & South New Brighton Area Submains Renewal 2022	1,282										1,282
			55802	WS North New Brighton Area & Bossu Road Submains Renewal	600	35									635
			56060	WS Update Model Base Data	104	114	109								327
			56683	WS Reactive Mains & Submains Renewal	331	450	254	237	248	320	357	367	343	343	3,250
			57144	WS Reactive Water Meter Renewal	1,120	833	1,088	1,329	1,536	2,287	2,551	2,625	2,457	2,452	18,278
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	1,435	757									2,192
			57805	WS Birdlings Flat Well		327									327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	2,048	1,023									3,071
			58146	WS Port Hills Road Mains Renewals	98	2									100
			58147	WS Cranford, Sherborne & Victoria Mains Renewals	441										441
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	267	6									273
			58178	WS Hackthorne Reservoir Renewal	968	582									1,550
			58910	WS Quarry Reservoir Renewal	663	367									1,030
			59075	WS Pumping & Storage MEICA Renewals for FY2022	955										955

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals					56	73	253	279	353	242	1,256
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals					85	110	123	126	118	117	679
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)					142	183	247	259	265	237	1,333
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals							642	730	1,032	614	3,018
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	977	22									999
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)		102	775	2,168	5,175	1,858					10,078
			60153	WS Tara Street Replacement Building, Electrics & Controls			236	1,074	275						1,585
			60154	WS Grampian Street Suction Tank Renewal		26	236	1,074	3,434	2,909	1,909				9,588
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)			105	795	248	1,129	290				2,567
			60158	WS Pump & Storage MEICA Renewals for FY2023		1,182									1,182
			60159	WS Pump & Storage MEICA Renewals for FY2024		10	2,177								2,187
			60160	WS Pump & Storage MEICA Renewals for FY2025		10	1,600	1,008							2,618
			60162	WS Mount Herbert Reservoir Replacement				27	330						357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone				107	330	1,694	696				2,827
			60164	WS Lock Renewals		102	314	322	330						1,068
			60171	WS SCADA Communications Upgrade Works		1,341									1,341
			60200	WS Woolston Well 3 Renewal (PS1065)		10	837	200							1,047
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	1,221	520	375								2,116
			60261	WS Montreal Street Well 2 Renewal (PS1027)		51	820	175							1,046
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan		51	393	268							712
			60326	WS Asbestos Removal		143	147	150	154	158	162	167	172	176	1,429
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras		315	3,415								3,730
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	147	1,413									1,560

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	153	1,605									1,758
			64690	WS - PS1012 Estuary Reservoir Water Security Renewals & Upgrades	39										39
			64691	WS - PS1014 Grassmere WS-Suction Tank 01 Water Security Renewals & Upgrades	77										77
			64692	WS - PS1026 Mays WS-Suction Tank 01 Water Security Renewals & Upgrades	148										148
			64693	WS - PS1052 Mount Pleasant 3 Reservoir 01 Water Security Renewals & Upgrades	95										95
			64694	WS - PS1108 Halswell 2 Reservoir Water Security Renewals & Upgrades	30										30
			64695	WS - PS1125 Gardiners Suction Tank Water Security Renewals & Upgrades	60										60
			64696	WS - PS1052 Mount Pleasant 3 Reservoir 02 Water Security Renewals & Upgrades	15										15
			64986	WS Akaroa L'Aube Hill Reservoir Replacement		815	1,585								2,400
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)		369									369
			65032	WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)		217									217
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			501								501
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)				272							272
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal		158	72	135	142	183	204	210	196	197	1,497
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	754										754
			65083	WS Mecca, Kearneys, Price, Nicholas, Highbury & Aldwins Submains Renewal	736										736
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	787										787
			65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	26	863									889

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	28	925									953
			65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	26	882									908
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	421	2,743									3,164
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	302	3,213									3,515
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	280	2,947									3,227
			65118	WS Petrie, Nicholls & Dulles Mains Renewals		933	35								968
				Growth											
			45	WS New Connections	1,253	1,282	1,149	678	708	915	1,021	1,050	983	980	10,019
			49	WS Subdivisions Add Infrastructure For Development	306	313	296	303	299	307	315	548	564	517	3,768
			50	Programme - WS Reticulation New Mains			826	1,166	1,196	1,227	1,260	1,311	1,349	1,386	9,721
			64	Programme - WS Land Purchase for Pump Stations					1,651			1,788		1,890	5,329
			870	Programme - WS New Wells for Growth					1,205	826	1,696	1,788	1,840	1,890	9,245
			1258	Programme - WS New Pump Stations for Growth						2,098	3,028	358	3,680	5,039	14,203
			56129	WS Highsted Road Water Supply Main	338	8									346
			57800	WS Metro Sports Facility Wells & Pump Station	29	2,804	5,073	1,844							9,750
			59938	WS Metro Pump Station to Antigua Street Link Main	440	712									1,152
			60262	WS Carters Pump Station to Dyers Pump Station		496	2,619	1,090							4,205
			65003	WS Candys Road Water Supply Main		104	311								415
			65008	WS Grassmere Water Supply Main		415									415
				Level of Service Improvement											
			63367	WS Transient Mitigation	492	350	400	258							1,500
				Meeting Current Levels of Service											
			865	WS Security	49	50	48	14	14	18	21	21	20	20	275
			2201	WS City Water Supply Rezoning & Demand Management			424	2,853	3,027	3,105	3,189	3,576	3,680	3,150	23,004

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements					51						51
			18281	Programme - WS Land Purchase for Catchment Protection								490	510	524	1,524
			20716	WS Smart Customer Water Meters			2,095	2,147	2,201	2,258	2,319	2,384	2,453	2,520	18,377
			43331	WS Birdlings Flat Improvements				268							268
			43873	Programme - WS Backflow Prevention	20	112	72	68	70	91	102	105	98	98	836
			45202	WS Wrights Suction Tank & Pump Station Building				150	1,020	2,457	1,677				5,304
			51454	WS Hydrogeological Groundwater Model	8	44	325	55	56	73	81	387	79	78	1,186
			56258	WS Drinking Water Sampling Point Installations	9	50	65	61	57			11			253
			56783	WS Rawhiti Smart Water Technology	707										707
			57804	WS Aylmers Valley Well		552									552
			57806	WS Settlers Hill Well		327									327
			57807	WS Little River Well (01)		276									276
			57808	WS Duvauchelle Membrane Filtration	100	527	1,676	537							2,840
			58140	WS Rezoning Linwood & Woolston Subzones	360	610	724	2,041	274						4,009
			58174	WS Above Ground Well Head Conversions	1,500	614									2,114
			58177	WS Pump Station Resilience Renewal	600										600
			59939	Programme - WS Smart Water Network		1,688	1,571	1,611	1,651	1,694	1,160	1,609			10,984
			59941	WS Banks Peninsula Communal Fire Storage				54	55	56	58	60			283
			60007	WS Lyttelton Harbour Water Supply Security						2,823	5,798	8,941	9,200	9,449	36,211
			60258	Programme - Water Supply Safety Improvements		4,550	2,605	2,147	2,201	1,129					12,632
			60328	WS Pumping & Storage Water Security Improvements		20	189	215	220	226	232	238	245		1,585
			60329	WS Tank & Reservoir Water Security Renewals		38	354	403	413	423	435	447	460		2,973
			60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals		20	189	215	110						534
			62350	WS Smart Water Monitoring System	2,695										2,695
			62352	WS Rezoning - Hackthorne WSZ	160										160
			64149	WS L'Aube Hill Reservoir Bypass	153										153

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
New Service															
			20713	WS New Small Supplies								298			298
			52902	WS Okains Bay New Water Supply	1,300	1,227									2,527
Water Supply Total					64,845	68,918	85,335	81,395	82,242	87,722	89,522	91,873	90,981	94,425	837,258
Total					633,981	687,801	676,063	538,764	525,508	538,084	574,162	517,876	539,211	555,458	5,786,908
Rounding Differences					-7	1	-4	5	6	-8	-12	-4	-1	2	-22
Total Capital Programme Funding					633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460	5,786,886

Fees and Charges

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

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

Online or Credit Card Payments

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

Payment Denominations

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Governance

Official Information requests

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

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

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

Copy and Print Services (for information requests)

Cost of copy/photocopying

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

Cost of Scanning for hard copy application conversion

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Cost per sheet larger than A3

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

Aerial Photographs

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

Staff time recovery

For time spent responding to the request in excess of one hour.

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

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

Deposit may be required

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

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Christchurch Art Gallery

Curatorial

Photographic reproduction	Art Gallery director's discretion to set fees
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Venue Hire - See Community Facilities fees and charges

Exhibition fees

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

Pre-booked group tours - per student	\$2.00
Pre-booked group tours - per adult	\$10.00
School classes - 1.5 hr session - per person	\$2.00

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Supply digital image from collection	\$20.00
Family history, genealogical enquiry - initial enquiry	\$30.00
Family history, genealogical enquiry - additional work per hour	\$60.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Civic and International Relations

International Relations

Hosting visiting delegations

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

City Council Fees & Charges for 2021/22**Fees for 2021/22****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Libraries****Stock**

Bestseller collection	\$3.00
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Non-book Stock

Audio Visual Materials:

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

Non-city Resident Charges

Annual subscription as an alternative to the per item charge	\$140.00
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Overdue Fines

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

Holds & interloans

Adults - per item	\$3.00
Interloan - per item	\$12.00
Urgent interloan - full charge per item	\$40.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Libraries

Replacements (General Revenue)

Membership cards: - Adults	\$5.00
Membership cards: - Children	\$2.50
Lost stock	Replacement cost plus \$21.00
Cassette and CD cases	General Manager's discretion to set fees

Other services

Information products	General Manager's discretion to set fees
Reprographics	General Manager's discretion to set fees
3D printing	General Manager's discretion to set fees
Laser cutting	General Manager's discretion to set fees
Products	General Manager's discretion to set fees
Bindery	General Manager's discretion to set fees
Item delivery Service	General Manager's discretion to set fees
Gift voucher	General Manager's discretion to set fees

Hire of Meeting Rooms and Public Spaces - See Community Facilities fees and charges

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

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

Recreation and Sport Centres

** Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card, Secondary Students and Hāpai Access Card holders)*

*** Minimum term 12 weeks applies*

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

* FLEXI - Direct Debit (monthly fee)	\$86.70
* ** FLEXI - Direct Debit (weekly fee)	\$19.95
* FIXED - 12 Month Fee prepaid	\$921.60
* FIXED - 3 Month Fee prepaid	\$321.50
FIXED - 1 Month Fee prepaid	\$119.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Swim

* Adult	\$6.60
*Children	\$3.80
Preschool Child with parent/caregiver	\$3.80
School Group swims pre or post swimsafe/learn to swim	\$2.00
Family of 4 (2 adults, 2 children)	\$16.80
Family of 3 (1 adult, 2 children)	\$11.60
Family of 2 (1 adult, 1 child)	\$8.40
Additional child	\$3.20

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

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Hydroslides - Jellie Park & Taiora QEII

* Adult Indoor	\$7.25
* Child Indoor	\$6.20
* Adult Indoor & outdoor (summer)	\$11.20
* Child Indoor & outdoor (summer)	\$9.00
Family of 4 (2 adults, 2 children) - Indoor	\$21.50
Family of 3 (1 adult, 2 children) - Indoor	\$15.70
Family of 2 (1 adult, 1 child) -Indoor	\$10.80
Family of 4 (2 adults, 2 children) - Indoor & outdoor	\$32.30
Family of 3 (1 adult, 2 children) - Indoor & outdoor	\$23.30
Family of 2 (1 adult, 1 child) - Indoor & outdoor	\$16.20
Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.50
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.80
Group Booking - Outdoor Swim/Hydroslide - School Group	\$10.00

Hydroslides - Waltham & Te Hapua

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

SwimSmart Membership (weekly fees) increase effective 1st January

* + School Age and Adult	\$13.80
* + Pre School	\$13.80
* + Mini-squads	\$13.80
* + Individual lessons	\$26.50
* + Shared lessons	\$17.90
* + Parent and Child	\$10.80

Swimsafe/Learn to Swim - Schools increase effective 1st January

per group per 25-30 min lesson	\$34.20
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Pool Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$65.60
* ** FLEXI - Direct Debit (weekly fee)	\$15.10
* FIXED - 12 Month Fee prepaid	\$697.10
* FIXED - 3 Month Fee prepaid	\$241.40
FIXED - 1 Month Fee prepaid	\$85.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Pool Concessions

*Child x 10	\$34.20
*Child x 20	\$64.60
*Child x 50	\$152.00
* Adult x 10	\$59.40
* Adult x 20	\$112.20

Pool Hire: (per hour)

Teach Pool - 12m lane	\$6.20
Hydrotherapy pool - Taiora QEII	\$37.20
Lane Pool - 25m lane (includes Halswell outdoor 33m)	\$12.70
Major event and Commercial	Price by negotiation

Suburban Pools - Templeton

Adult Casual	\$2.50
Child	\$2.00
Templeton Pool Membership	\$80.00

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)

Summer Pool Membership (for access outside lifeguard hours)	\$140.00
End of season membership (February to closing)	\$70.00
Replacement Key	\$50.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

He Puna Taimoana (New Brighton Hot Salt Water Pools)

***Christchurch Resident Card** - Available to Christchurch residents

* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

Off peak - daytime sessions on weekdays , peak - 5:30pm-7:30pm weekdays, weekends

Entry Fees	
Single Entry	
Adult	\$18.00 (off-peak) - \$19.00 (peak)
Concession & Child 4 - 15 years	\$13.00 (off peak) - \$14.00 (peak)
Family or Small Group	\$49.00 (off-peak) - \$50.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Christchurch Resident Card	
Single Entry	
Adult	\$14.00 (off-peak) - \$15.00 (peak)
Concession & Child 4 - 15 years	\$10.00 (off-peak) - \$11.00 (peak)
Family or Small Group	\$39.00 (off-peak) - \$40.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free
Concession 10 visits	
Adult	\$126.00
Concession & Child 4 - 15 years	\$90.00
Family or Small Group	\$351.00
Monthly Pass	
Adult	\$77.00
Concession & Child 4 - 15 years	\$54.00
Annual Pass	
Adult	\$594.00
Concession & Child 4 - 15 years	\$416.00
Private Parties at He Puna Taimoana (minimum number of 50pax)	\$550.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Fitness Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$75.10
* ** FLEXI - Direct Debit (weekly fee)	\$17.30
* FIXED - 12 Month Fee prepaid	\$799.00
* FIXED - 3 Month Fee prepaid	\$278.80
FIXED - 1 Month Fee prepaid	\$99.00
Replacement membership card	\$12.50

Fitness Centre Casual:

* Adult	\$17.80
* Adult Concession x 10	\$160.00
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Group Fitness Casual (includes Spin & Aqua)

* Adult	\$11.60
* Adult-Concessions x 10	\$104.70
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Recreation Programmes:

* Adult	\$11.40
Children	\$8.30
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Incentive Awards Kiwi Gym Fun	\$107.64
Preschool Gym	\$82.80

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Recreation Casual:

*Tumble Times / Bubbletimes / Sleepytimes	\$4.80
*Tumble Times / Bubble Times / Sleepytimes - additional sibling	\$3.70
*Tumble Times Concession Card x 10	\$43.20
*Tumble Times Concession Card x 20	\$81.60
*Older Adults Gentle Exercise	\$5.80
*Older Adults Gentle Exercise Concession Card x 10	\$52.20
Badminton Individual	\$7.00
Badminton Concession card x 10	\$63.00
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Indoor Stadia Hire:

Staff charge out cost (per hour)	\$40.00
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Basketball court / hour:

-- Child (school students)	\$39.00
-- Adult (based on activity and more than 50% of participants)	\$52.00

Half-court hire:

-- 1 Adult	\$8.70
-- 2 Adults	\$17.30
-- 3 plus Adults	\$26.00
-- 1 Child	\$6.50
-- 2 Children	\$13.00
-- 3 plus children	\$19.60

Pioneer Stadium Commercial per hour	\$253.00
Cowles Commercial per hour	\$168.70

Volley Ball Court - per hour	\$26.00
Badminton Court - per hour	\$17.70

Stadia Bleacher Hire Pioneer and Cowles

Medium Bleachers Hire	\$53.80
Large Bleacher Hire	\$87.50
Extra Large Bleacher Hire	\$109.80
Small Bleacher Hire	\$32.30

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Corporate Membership (discount is off the full membership fee)

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

Room Hire: See Community Facilities fees and charges

Southern Centre - Multi-Sensory Facility

(One caregiver free per participant)

* Individual 25-30 min	\$7.90
* Individual 45 min	\$11.80
Birthday Party Hire - per booking	\$19.20
*Swim Combo Child	\$9.30
*Swim Combo Adult	\$11.40
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level
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City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.

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

Community Recreation Programmes

General Manager's discretion to set fees at cost recovery

Camp Grounds

Pigeon Bay

Site Fee per night

\$15.00-\$19.00

Okains Bay

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday

Non powered site, per night

-- Per adult

\$12-\$16

-- per Child 5-15 years

\$6.00-\$8.00

-- per Child under 5 years

No Charge

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Duvauchelle Holiday Park

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground

Non-powered site, per night:

-- 1 Adult	\$25.00-\$28.00
-- 2 Adults	\$35.00-\$40.00
-- per extra adult	\$17.00-\$20.00
-- per Child 3-15 years	\$6.00-\$8.00
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30.00-\$34.50
-- 2 Adults	\$40.00-\$45.00
-- per extra adult	\$20.00-\$22.50
-- per Child 3-15 years	\$6.00-\$7.50
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Tourist Flat per night

-- up to 2 guests	\$100.00-\$135.00
-- per extra adult	\$30.00-\$37.00
-- per extra Child 3-15 years	\$10.00-\$12.00
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$25.00

Deluxe Cabin per night

-- up to 2 guests	\$80.00-\$92.00
-- per extra adult	\$25.00-\$28.00
-- per extra Child 5-15 years	\$10.00-\$12.00
-- per extra Child under 5 years	No Charge

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Standard Cabin per night

-- up to 2 guests	\$65.00-\$75.00
-- per extra adult	\$25.00-\$28.00
-- per extra Child 5-15 years	\$10.00-\$12.00
-- per extra Child under 5 years	No Charge

Annual Site Fees

--Solid	\$610.00
--Canvas	\$555.00
Annual Site Holder Staynight - Adult	\$20.00
Temporary Caravan Storage - Weekly	\$15.00

Boat Parking - 12 months

--Annual Site Holder	\$225.00
--Non Site Holder	\$460.00

Continuous Power Supply

--6 Months	\$120.00
--Daily Rate	\$2.85

Lawns - 6 months

	\$65.50
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00-\$135
-- per extra adult	\$18.00-\$22.00
-- per extra Child 3-15 years	\$12.00-\$14.00
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$55.00-\$83.50
-- per extra adult	\$15.00-\$20.00
-- per extra Child 3-15 years	\$8.00-\$12.00
-- per extra Child under 3 years	No Charge

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$84.90
-- per extra adult	\$15.00-\$22.00
-- per extra Child 3-15 years	\$8.00-\$12.00
-- per extra Child under 3 years	No Charge

Ensuite Cabin per night

-- up to 2 guests	\$90.00-\$135.00
-- per extra Child under 3 years	No Charge

Non-powered site, per night:

-- 1 Adult	\$16.00-\$28.00
-- 2 Adults	\$32.00-\$42.00
-- per extra adult	\$16.00-\$19.00
-- per Child 3-15 years	\$8.00-\$12.00
-- per Child under 3 years	No Charge

City Council Fees & Charges for 2021/22

Fees for 2021/22
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events

Powered site, per night:

-- 1 Adult	\$17.00-\$33.00
-- 2 Adults	\$34.00-\$44.50
-- per extra adult	\$17.00-\$20.00
-- per Child 3-15 years	\$8.00-\$12.00
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$145.00
-- 2 Adult weekly rate (long stay guests)	\$205.00

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00-\$223.00
-- per additional person	\$22.00-\$28.00
-- Child under 3 years	No Charge

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00-\$320.00
-- per additional person	\$17.00-\$22.00
-- Child under 3 years	No Charge

Caravan Storage - Per day	\$2.50
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Mini Golf

-- Per Child	\$4.00
-- Per Adult	\$4.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Ngā Puna Wai Sports Hub

General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity	
Any changes to fees and charges occur at the transition between winter and summer season each year (eg. October)	
Sports Lighting charges apply (\$0.40/kwh). Excess water costs will be oncharged for artificial playing surfaces	
UM discretion to approve event hire charges and activation initiatives within approved budgets	

Athletics

(All Equipment is hired through Athletics Canterbury and not included in these prices)

Per hour	\$212.00
Per hour for partner sports	\$191.00
Per hour for school use	\$111.00

Hockey

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

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$44.00
Community Rate - includes 2 changing rooms per turf (per hour)	\$88.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events

Tennis

Sports Partner Rate - per court	\$2.75
Casual Hire - per court	\$11.00

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

Sport partner rate- per hour, minimum charge of 2 hours	\$44.00
Community rate - per hour, minimum charge of 2 hours	\$88.00

Community Fields - per hour, minimum charge of 2 hours

Sport partner rate - per hour, minimum charge of 2 hours	\$15.00
Community rate - per hour, minimum charge of 2 hours	\$30.00

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:

Community Halls and Spaces

Fendalton Community Centre (Auditorium)
 Fendalton Community Centre (Hall)
 Harvard Lounge
 Hei Hei Community Centre
 Matuku Takotako: Sumner Centre (Puoro-nuku Hall)
 North New Brighton War Memorial & Community Centre (Upstairs)
 Ōrauwhata: Bishopdale Community Centre (Main Hall)
 Parklands Community Centre (Recreation Hall)
 Rārākau: Riccarton Centre - Hall
 South Brighton Community Centre
 Te Hāpua: Halswell Centre (Hao Lounge)
 Te Hāpua: Halswell Centre (Mohoao Auditorium)
 Templeton Community Centre (Hall)
 The Gaiety Akaroa (Main Hall)
 The Gaiety Supper Room

Recreation and Sport Centres

Pioneer Group Fitness Studio
 Pioneer Mind Body Room
 Jellie Park Group Fitness Studio
 Taiora QEII Group Fitness Studio

Smaller community spaces - spaces with capacity for less than 70 people:

Community Halls and Spaces

Abberley Park Hall
 Avice Hill Arts & Crafts Centre - Activities Room
 Avice Hill Arts & Crafts Centre - Crafts Room
 Fendalton Community Centre (Seminar Room)
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
 Matuku Takotako: Sumner Centre (Pariroa Activity 2)
 North New Brighton War Memorial & Community Centre (Downstairs)
 Ōrauwhata: Bishopdale Community Centre Meeting Room 1
 Parkview Community Lounge
 Rārākau: Riccarton Centre - all rooms except the Hall
 Richmond Cottage
 St Martins Community Centre Hall
 Te Hāpua: Halswell Centre (Piharau Business Suite)
 Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)
 Templeton Community Centre (Supper Room)
 Waimairi Road Community Centre (Large Room)
 Waimairi Road Community Centre (Small Room)
 Woolston Community Library Meeting Room
 Woolston Community Library - Hall

Libraries

Tūranga Board room
 Upper Riccarton Library meeting room
 Upper Riccarton Library learning room 2
 Upper Riccarton Library learning room 3
 South Library Sydenham Room

Recreation and Sport Centres

Pioneer Lounge
 Pioneer Den
 Pioneer Look Out
 Taiora QEII Pioke Room
 Taiora QEII Birthday Party Room
 Jellie Park Penthouse

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Community Halls and Specified rooms

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries and Recreation and Sport Facilities

Usage Type:

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session:

Larger community spaces (hourly rate)	\$16.50
Smaller community spaces (hourly rate)	\$15.00

Community Not for Profit Groups hires - booking party is a community group / tutor and charges / takes fees / payment from attendees

Larger community spaces (hourly rate)	\$30.00
Smaller community spaces (hourly rate)	\$22.00

Commercial / Business / Private / Celebration hires - events include auctions, meetings, birthdays, weddings, private events, funerals, etc

Larger community spaces (hourly rate)	\$80.00
Smaller community spaces (hourly rate)	\$35.00

Fees and charges set under section 12 Local Government Act 2002**Fees for 2021/22****GST Inclusive (15%)****Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)**

North New Brighton War Memorial & Community Centre (Upstairs)	\$435.00
Templeton Community Centre	\$435.00
Harvard Lounge	\$275.00
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$435.00

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

The Gaiety - Weekend Rate	\$550.00
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Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$550.00
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$520.00
Security charge - to ensure the facility has been left fit for purpose	\$76.50
<i>Additional costs for materials & services associated with a facility hire</i>	
Replacement keys and access cards	\$51.00
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$180

Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

Fees and charges set under section 12 Local Government Act 2002

<p>Fees for 2021/22</p> <p>GST Inclusive (15%)</p>
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Libraries Hire of Other Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session (hourly rates)

Tūranga - TSB Space	\$32.00
Tūranga - Activity Room	\$15.50
Tūranga - TSB Space plus Activity room	\$47.00
Tūranga - Spark Place	\$15.50
Meeting Rooms (not included above)	No charge
Computer Room	No charge
Computer Room block bookings, negotiated on time and set up	No charge

Additional Charges

Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge - as requested	\$70.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend each session. (Hourly rates)

Tūranga - TSB Space	\$104.00
Tūranga - Activity Room	\$52.00
Tūranga - TSB Space plus Activity room	\$125.00
Tūranga - Spark Place	\$52.00
Meeting rooms	\$22.00
Computer Room	\$56.00

Fees and charges set under section 12 Local Government Act 2002**Fees for 2021/22****GST Inclusive (15%)**Additional Charges

Resource production	Cost plus \$25
Staffing Hourly charge - as requested	\$70.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$140.00
Tūranga - TSB Space - daily rate	\$900.00
Tūranga - Activity Room - hourly rate	\$100.00
Tūranga - Activity Room - daily rate	\$600.00
Tūranga - TSB Space plus Activity room - hourly rate	\$200.00
Tūranga - TSB Space plus Activity room - daily rate	\$1,200.00
Tūranga - Spark Place - hourly rate	\$100.00
Tūranga - Spark Place - daily rate	\$600.00
Meeting Rooms (not included above)	\$35.00
Computer Room, one-off booking	\$82.00
Computer Room, block bookings	\$56.00

Additional Charges

Resource production	Costs plus 10%
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Costs plus \$50
Staffing Hourly charge - as requested	\$140.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

Fees and charges set under section 12 Local Government Act 2002**Fees for 2021/22****GST Inclusive (15%)****Art Gallery - Venue hire**

Hire of Auditorium - hourly	\$250.00
Hire of Auditorium - up to 4 hours	\$500.00
Hire of Auditorium - up to 8 hours	\$900.00
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.
Forecourt Hire	Art Gallery director's discretion to set fees

Recreation and Sport - Hire of other rooms (hourly rate)

Kitchen Hire	\$8.00
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Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$55.00
Group talks or tours	up to \$350.00

Botanic Gardens

Miscellaneous

Parking infringements	\$60.00
Botanic Gardens sale of plants	market rates
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates
Tree pruning	Cost recovery as determined by Community Board
Tree replacement	Recovery of actual cost
Tree removal	Recovery of actual cost
Tree removal / replacement relating to personal health-related issues	50% of actual cost
Commemorative tree planting	Recovery of actual cost

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

Full day rate	\$110.00
Half day rate	\$54.00
Evening rate	\$215.00

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.20
Private social events - family functions	\$34.00
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$34.00
Commercial events - hires by corporates, government, and seminars	\$64.00

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$110.00
Photocopying	\$0.20 per copy
Horse grazing - specific charge at the Unit Manager's discretion	\$10.00 - \$25.00 per week
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike
Recreation Concessions	General Manager's discretion to set fees
Consents - Commercial applications	Based on actual costs

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Sports Grounds - Association & Clubs

Ground Remarkings	\$131.00
New Ground Markings	\$198.00

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$52.00
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Cricket

Grass Prepared - Senior	\$1,598.00
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$799.00
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$52.00
Artificial - Council Owned - season	\$678.00
Practice nets per time	\$18.50

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$313.50
Level 2 - first class domestic 1 day match	\$1,343.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$919.00
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,484.00

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$42.00
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$55.00
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$122.50

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Athletics

Training Track Season	\$511.50
Athletic Meetings (Hansens Park)	\$73.50

Regional Parks

Mobile shops - per day	\$100.00
Mobile shops - per half-day	\$50.00
Parking infringements	\$60.00

Spencer Park

Beach Permits	\$40.00
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Park Bookings

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

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

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

0-300 people	\$77.50
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,020 - \$2,550 (depending on time)
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City Council Fees & Charges for 2021/22**Fees for 2021/22****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Parks and Foreshore****Wedding Ceremonies**

Botanic Gardens & Mona Vale	\$167.40
Garden & Heritage Parks	\$115.40

Commercial Photography

Low-impact	\$55.00
Low-impact - seasonal fee	\$276.00
High-impact	\$553.00

General Manager has discretion to change fees in response to external funding / sponsorship opportunities**Miscellaneous****Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton**

Seasonal users pavillion - for season	\$383.00
Akaroa netball / tennis courts	Unit Manager's discretion to set fees
Akaroa Croquet Club	Unit Manager's discretion to set fees

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$78.00
Commercial use - full day	\$157.00
Community / charitable use - half day	\$21.00
Community / charitable use - full day	\$45.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

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

Commercial use - half day	\$188.00
Commercial use - full day	\$376.70
Community / charitable use - half day	\$45.00
Community / charitable use - full day	\$78.00

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

Bonds - seasonal users key bond

at General Manager's discretion

Occasional user's Bond (dependent on event) - minimum	\$28.50
Occasional user's Bond (dependent on event) - maximum	\$328.00
Private hire of Akaroa Sports Pavillion	\$355.00

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.20
With a minimum charge per vessel (Seasonal)	\$533.00

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$177.00
Minimum charge per vessel (Annual)	\$888.00

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular. Rate excludes berthage. Maximum time alongside wharf is 1 hour. Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate. Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Commercial Operators

Boat Length less than 10m - Seasonal	\$533.00
Boat Length less than 10m - Annual	\$835.00
Boat Length greater than 10m - Seasonal	\$835.00
Boat Length greater than 10m - Annual	\$1,175.00

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

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

Seasonal rate applies for up to 6 months consecutive usage.

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$397.00
51–150 (passenger capacity)	\$1,180.00
151–350 (passenger capacity)	\$2,757.00
351–750 (passenger capacity)	\$5,900.00
751–1500 (passenger capacity)	\$11,803.00
1501–2000 (passenger capacity)	\$13,426.00
2001-2500 (passenger capacity)	\$14,935.00
2501-3000 (passenger capacity)	\$17,920.00
3001-3500 (passenger capacity)	\$20,905.00
3501-4000 (passenger capacity)	\$23,893.00
4001-4500 (passenger capacity)	\$26,866.00
4501-5000 (passenger capacity)	\$29,866.00

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

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$51.00
Boat Length greater than 10m - per night	\$67.00

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Recreation Boats

Per Night	\$43.00
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee	\$835.00
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

Slipway Fees

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

Commercial Users

Per month	\$104.00
Per annum (non ratepayer)	\$234.00
Per annum (ratepayer)	\$157.00

Private/Recreational Users

Per day	\$7.10
Per month	\$67.50
Per annum (non ratepayer)	\$154.00
Per annum (ratepayer)	\$58.00
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

City Council Fees & Charges for 2021/22**Fees for 2021/22****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Parks and Foreshore****Diamond Harbour**

Mooring (with dinghy shelter)	\$674.00
Mooring (without dinghy shelter)	\$506.00

Cass Bay Dinghy Shelter

12 months per dinghy	\$165.00
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Akaroa Boat Compound

12 months per vessel site	\$879.00
6 months	\$548.00
3 months	\$362.00
Per week	\$61.00
Per day	\$13.00

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

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Lyttelton - Magazine Bay

Mooring Fee

Per day (7 days or less)	\$20.50
Casual (3 Months or less) - per month	\$304.00
Per Annum - annual fee invoiced monthly	\$3,656.00

Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$13.20
Per Month	\$170.00
Per Annum - annual fee invoiced monthly	\$1,619.00

Fixed Berth Licence - Permanent Berth (pre-existing Licences)

Per Annum - invoiced monthly	General Manager's discretion to set fees
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$68.00
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Other Facilities

	General Manager's discretion to set fees
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City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Cemeteries

Plot purchases

Full size plot	\$1,751.00
Ashes beam	\$505.00
Child's plot	\$827.00

Burial Fees

Stillborn (up to 20 weeks old)	\$194.00
21 weeks to 12 months old	\$444.00
13 months to 6 years old	\$730.00
7 years old and over	\$1,174.00
Ashes Interment	\$234.80

Additional

Additional Burial Fees - Saturday & Public Holidays	\$715.00
Ashes Interment on Saturday - attended by Sexton	\$214.50
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$306.00
Less than 8 hours notice	\$291.00
Use of lowering device	\$117.40
Muslim Boards	\$337.00
Green Burials	Greater of \$2,473 or actual costs

City Council Fees & Charges for 2021/22**Fees for 2021/22****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Parks and Foreshore****Disinterment**

Adult Casket	Greater of \$1,582 or actual costs
Child Casket	Greater of \$1,184 or actual costs
Ashes	Greater of \$388 or actual costs

Memorial Work

New headstone/plaque/plot	\$73.50
Additions	\$31.60
Renovating work	\$41.80

Administration

Written Information (per hour)	\$68.40
Transfer of Right of Burial	\$68.40

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Events and Park Hire

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

Includes fairs, carnivals, and sporting events

Community & Not for Profit

(1 - 5,000 people)	\$0.00
(5,001+ people)	\$213.00

Commercial and Private Event

(50 - 299 people)	\$108.00
(300 - 500 people)	\$158.00
(500 - 4,999 people)	\$271.00
(5,000+ people)	\$543.00
Admin Fee	\$70.00

Other event booking type

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

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$204 - \$3,063
Key hire	\$53.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Power Fee

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

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

Car parking fee paid to CCC (based on car counter)	\$2.10
Maximum car park fee by Event Organiser	\$5.10
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	
Any Events or Activities solely for children under 18 (sports-related)	Free

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$54.00
(300 - 1,000 people)	\$163.00
(1,000 - 10,000 people)	\$325.00
(10,001+ people)	\$543.00
Admin Fee	\$70.40

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Commercial and Private Event

(50 - 299 people)	\$315.00
(300 - 1,000 people)	\$423.00
(1,000 - 10,000 people)	\$651.00
(10,001+ people)	\$1,500.00
Admin Fee	\$130.00

Other event booking types

Dependent on Event

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$204 - \$5,105
Key hire	\$54.00

Power Fee

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

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees
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City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Parking Fees

Car parking fee paid to Council (based on car counter)	\$2.10
Maximum car park fee by Event Organiser	\$5.10
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	
Any Events or Activities solely for children under 18 (sports-related)	Free

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

Weekly hire per frame	\$39.80
Bond (per hire)	\$303.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.00
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.50
All day rate	\$15.00
Lost ticket charge (per 24 hr period)	Up to \$15.00

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.00
Lost ticket charge (per 24 hr period)	\$40.00

On street Parking

(a) Parking Meters	
(i) 1 hour meters	\$4.50 per hour
(ii) 2 hour meters	\$4.50 per hour
(b) Coupon Parking	\$4.50
(c) Meter Hoods - per day	\$30.00
(c) Meter Hoods - per month	\$450.00
(d) Waiver of Time limit restriction	\$210.00
(e) Residential Parking and Residents Exemption Permits	\$100.00

Activities On Street

Normal road opening	\$495.00
High grade pavement opening	\$795.00
Footpath and minor openings - sewer	\$265.00
Footpath and minor openings - stormwater	\$140.00
Water discharge	\$330.00
Real Time Operations professional services	\$270.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$210 plus \$2,500 bond
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$120.75
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$241.50
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$442.75
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$644.00
Non-Excavation CAR / Non-Excavation Global Permit	\$40.25
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$3,783.50

Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$80.50
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour.	\$161.00
Desktop audit / inspection. Includes up to 30 minutes.	\$80.50
Walk-out / Site audit. Includes up to 45 minutes on-site.	\$201.25
Follow up on overdue start/end notice.	\$80.50
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour.	\$161.00
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours.	\$322.00
New Surface Investigation (Excavation on surface laid within 24 months)	\$402.50
Other Costs - Including loss of warranty on new surface	AT COST

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport Traffic Management Plan Application

Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$82.31
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$164.63
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$246.94

Service Agreement Application - non intrusive generic works

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$329.25
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Generic Traffic Management Plan Applications

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$329.25
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Events - Traffic Management Plan Applications

Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$164.63
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$329.25
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport

Roading Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP).	\$705.54
Inspection of non-approved Traffic Management methodology.	\$690.00
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.	\$329.25

Other Traffic Management Plan Charges

Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$82.31
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Vehicle Crossing Pre-approval

\$156.00

Structures on Streets & Application Fees

Landscape Features (retaining walls for landscaping / private land only)	\$500.00
Retaining walls for driveways (Board approval not required)	\$500.00
Retaining walls for driveways, parking platforms etc (Board approval required)	\$1,000.00
Preparation/Transfer of lease Document	\$500.00
Temporary use of legal road - rate per square metre per month	\$50.00
- minimum charge per month	\$200.00
New street name plate & post	\$1,000.00
Akaroa sign frames - Annual fee per name blade	\$300.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport

Road Stopping

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

Application fee (provides for an evaluation of the application by Council)	\$1,000.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,500.00

Other Costs

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

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

Street Site Rentals

Garage Sites - Single (per annum)	\$220.00
Garage Sites - Double (per annum)	\$450.00
Air Space	\$450.00
Temporary site rental - development purposes - per sq m per month	\$9.00
- minimum charge per month	\$70.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$2,800.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Transport - Streets and Transport Application Fee for Discharging

Ground Water to Road	\$340.00
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Licences (Other):

Stall Licence	\$100.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$40.00
Hawkers	\$40.00
Mobile Shops	\$150.00

City Council Fees & Charges for 2021/22

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

Fees for 2021/22
GST Inclusive (15%)

Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges
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City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Solid Waste and Resource Recovery Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$14.50
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.86

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65
-- two bins at the same time	\$110.25
-- three bins at the same time	\$122.85

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

Reinstatement of a removed Wheelie Bin(s)

-- one bin only	\$97.65
-- two bins at the same time	\$110.25
-- three bins at the same time	\$122.85

Opt-in for non-rateable or similar properties

\$323.85

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,418.00
Waste Handling Operation, Annual Licence Fee	\$346.80
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$120.90

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Water & Trade Waste Charges

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

Trade Waste Conditional Quarterly Charges

Volume - peak periods	\$0.99
Volume - off peak	\$0.50
Suspended Solids - per Kg	\$0.47
Biological Oxygen Demand - per Kg	\$0.66
Metals - Cadmium	\$16,147.09
Metals - Chromium	\$0.00
Metals - Copper	\$92.42
Metals - Zinc	\$64.56
Metals - Mercury	\$26,016.87

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$51.11
Trade Waste Consent Application Fee	\$659.30
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$207.90
Trade Waste Annual Consent Fee >1,245 m3/yr	\$358.31
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$0.99
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Bulk Volumetric Charges per 1000 litres	\$1.16
Over Boundary/District Restricted Water Supply Unit (1000l/day)	\$236.78

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,062.51
Standard 15mm Water Supply Connection Relocation (new fittings)	\$907.67
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,286.88
Disconnection of Water Meter/Supply (in footpath) - per connection	\$336.69
Relocation of Water Meter (within footpath of existing submain) - per connection	\$1,282.90
Site Block (due to safety or access issues)	\$260.46
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees
Damage Recoveries	General Manager's discretion to set fees
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$150.00
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$250.00
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$140.00
Repair of Backflow Prevention Device	General Manager's discretion to set fees
Installation of Backflow Prevention Device	Price Dependent on Instalment Requirements
Water Meter Read out of Normal Cycle/Settlement Read - per property	\$35.94

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Stormwater

Stormwater Approval Application Fee (Commercial)	General Manager's discretion to set fees
Stormwater Annual Discharge Fee (Commercial)	General Manager's discretion to set fees

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$630.00
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$630.00
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$630.00
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$630.00
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$630.00
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Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Sales of Plans levied per A4 Sheet	\$13.50
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City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

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

(ii) Annual Fee for Premises

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

(iii) Special Licence

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

(iv) Managers Certificates (application and renewals)

	\$316.25
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(v) Other fees payable

Temporary Authorities	\$296.70
Temporary Licence	\$296.70
Permanent Club Charters	\$632.50
Extract from register	\$57.50

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

Public notice of applications for new alcohol licences administration fee	\$89.80
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$165.30
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$279.60

3. Gambling

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

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) Noisy Alarm Deactivations	Actual costs recovered

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$265.20
(ii) Change of ownership	\$90.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$90.00
(ii) Storage of seized equipment	\$71.90
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$50.00

Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$130.00
Compliance Inspection Administration Fee	\$45.40
Periodic Inspection Fee (s.222A, Building Act 2004)	\$130.00

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$90.00
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Licences (Other):

Amusement Devices	\$11.50
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City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing Food Safety and Health Licensing

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$400.00
Registration renewal Template Food Control Plan Food Act 2014	\$341.70
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$341.70
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$341.70
Adding an additional site to an existing registration	\$90.00

National Programmes

National Programme - Renewal fee (2 years)	\$341.70
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$341.70
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$341.70

Inspection /Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$300.00
Standard verification for template food control plan or Compliance investigation	\$490.00
Additional charge for officer time beyond standard verification hourly rate	\$163.20
Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$163.20
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$163.20
Copies of printed information and specialist service provision	Actual costs recovered
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	\$234.60
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$90.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Regulatory Compliance and Licensing

Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$163.20
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$163.20
Application for Review of Issue of Improvement Notice	\$163.20
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$163.20
HAR (Hairdressers)	\$234.60
FND (Funeral Directors)	\$387.60
FND (Funeral Directors - no mortuary, registration only)	\$224.40
CMP (Camping Grounds)	\$408.00

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40
- Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises	\$112.20
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

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

Statutory Administration Officers	\$100.00
Senior Council Officer (administration)	\$150.00
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00

Additional costs

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

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$95.00
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2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

Deposit required before processing of the objection will commence	\$1,000.00
Development Contributions Commissioners	Actual cost
Secretarial costs (hourly rate)	\$100.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

- Additions, alterations and accessory buildings (all zones)	\$1,800.00
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00
Short-term visitor accommodation (e.g. Airbnb, holiday home)	\$1,000.00
- Signage	\$1,500.00
- Earthworks and retaining walls	\$2,500.00
- Telecommunications	\$1,800.00
- All other non-residential	\$4,000.00

· Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	No Charge
- Pruning where necessary to remove a hazard or for tree health	No Charge
· All other non-notified applications for works to protected trees	\$1,800.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00
- s 125 Extension of consent lapse period	\$1,800.00
- s 127 Application to change or cancel any condition	\$1,800.00
- s 139 Certificate of Compliance	\$1,200.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for Outline Plan	\$2,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00
- s 138 Surrender of resource consent (Total Fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual Cost
- s 87BB Marginal or temporary non-compliance	\$1,000.00
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)	
- Up to 3 lots	\$2,500.00
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00
Cross lease subdivisions (including cross lease updates)	\$1,500.00
Unit Title subdivisions	\$2,000.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge
s 138 Surrender of resource consent (Total fee)	\$475.00
s 125 Extension of lapse period	\$1,800.00
s 226 RMA Certification	\$530.00
s 241 RMA Cancellation of Amalgamation	\$530.00
s 243 RMA Surrender of Easements	\$530.00
s 348 LGA Certification of Documents	\$530.00
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00

3. Notified Land Use and Subdivision Consent Applications (Deposits)

Limited notified	\$10,000.00
Publicly notified	\$15,000.00

4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00
Notice to withdraw requirement under section 168 (4)	\$1,000.00
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$105.00
Infrastructure Capacity Certificate (Total Fee)	\$105.00
Rockfall AIFR Certificate (Deposit)	\$2,000.00
Tree Removal Certificate	No Charge
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost
Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00

7. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

Hourly rates

- Administration	\$105.00
- Planner Level 1 and Planning Technician	\$155.00
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00
- External specialist and consultant	Actual Cost

Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$5.00 per document
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

8. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions. The monitoring programme administration fee and initial inspection fees will be charged at the time the consent is issued. Any additional monitoring time will be charged when the monitoring has been carried out, at the specified hourly rate.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$116.80
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$175.50
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90

8A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50
Final site visit following permit expiry	\$61.00
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50

City Council Fees & Charges for 2021/22

Fees for 2021/22

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

GST Inclusive (15%)

Resource Consents

8B. Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$175.50
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	\$120.90
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

1.1 Solid or Liquid Fuel Heaters

	Type of Charge	Other Charges Possible	Fees for 2021/22
Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$390.00
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.2 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.2.1 Residential Applications

Type of Charge	Other Charges Possible	Fees for 2021/22
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Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00
Over \$500,000	Deposit	Yes	\$3,800.00

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

1.2.2 Commercial Applications

Type of Charge	Other Charges Possible	Fees for 2021/22
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Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

Including multi-storey apartment buildings.

New buildings, additions and alterations

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.2.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2021/22
- Minor Variation	Fee	Yes	\$185.00
- Residential Amendment	Deposit	Yes	\$495.00
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50

1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

	Type of Charge	Other Charges Possible	Fees for 2021/22
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost
Temporary Venue Approval	Fee	Yes	Actual Cost
Building Control Technical Advice	Fee	Yes	Actual Cost

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings

	Type of Charge	Other Charges Possible	Fees for 2021/22
Up to \$300,000	Fee	Yes	\$1,750.00
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00
Over \$500,000	Fee	Yes	\$2,500.00

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.3.2. Building Inspection Fees

	Type of Charge	Other Charges Possible	Fees for 2021/22
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15 minute increments.

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.3.3 Notice to Fix

	Type of Charge	Other Charges Possible	Fees for 2021/22
Notice to fix	Deposit	Yes	\$370.00
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.3.4 Certificate for Public Use.

	Type of Charge	Other Charges Possible	Fees for 2021/22
-- Commercial 1 & 2	Deposit	Yes	\$430.00
-- Commercial 3	Deposit	Yes	\$850.00

Scheduled cost includes deposit, assessment and inspection

Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.

1.3.5. Code Compliance Certificates

	Type of Charge	Other Charges Possible	Fees for 2021/22
Residential minor building work.	Deposit	Yes	\$126.00
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.4 Other Building Act Applications

	Type of Charge	Other Charges Possible	Fees for 2021/22
1.4.1 Schedule 1 Exemption Application			
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

1.4.2 Certificate of Acceptance

	Type of Charge	Other Charges Possible	Fees for 2021/22
1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained. The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.4.2.2 Residential Certificate of Acceptance Applications.

Type of Charge	Other Charges Possible	Fees for 2021/22
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Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00
Over \$500,000	Deposit	Yes	\$3,800.00

Second element of charge recovered under Section 96(1) (a) of the Building Act.

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Excluding multi-storey apartment buildings

1.4.2.3 Commercial Certificate of Acceptance Applications.

Type of Charge	Other Charges Possible	Fees for 2021/22
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Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.4.3 Change of Use Application

	Type of Charge	Other Charges Possible	Fees for 2021/22
Application Fee	Deposit	Yes	\$540.00
<i>Primary purpose where use of building changes.</i>			
<i>Fee based on 2 hour technical review and administration.</i>			

1.4.4 Project Information Memoranda (PIM)

Type of Charge	Other Charges Possible	Fees for 2021/22
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Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

- Residential	Deposit	Yes	\$360.00
- Commercial/Industrial	Deposit	Yes	\$485.00

1.4.5 Building Warrant of Fitness

	Type of Charge	Other Charges Possible	Fees for 2021/22
Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00
BWOFF Audit Fee	Deposit	Yes	\$250.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.4.6. Miscellaneous Fees

	Type of Charge	Other Charges Possible	Fees for 2021/22
Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00
Building Levy as per The Building Act 2004 for work valued over \$20,444	Fee		\$1.75 per \$1,000 value
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value

Costs recovered under the Building (Accreditation of Building Consent Authorities)

Regulations 2006.

Application for Exemption for an Earthquake Prone Building (New Charge).	Deposit	Yes	\$610.00
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00
Notification of works to be placed on property file	Fee		\$65.00
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost
Electronic file management charge	Fee		\$52.00

City Council Fees & Charges for 2021/22

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

GST Inclusive (15%)

Building Regulation

1.5 Relevant Officer Charge Out Hourly Rates

	Type of Charge	Other Charges Possible	Fees for 2021/22
Rate 1: Building Administrator, Inspections Administration Officer			\$120.00
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00

Any new roles will be matched with the closest role that exists on the schedule.

1.6 Partnership Approvals Service

	Type of Charge	Other Charges Possible	Fees for 2021/22
Case Manager hourly charge out rate			\$210.00
Individual agreements for service may be available to customers			By negotiation

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

1.7. Pre Application Advice for Regulatory Services

	Type of Charge	Other Charges Possible	Fees for 2021/22
Pre-application Meetings			Actual costs recovered.

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2021/22

GST Inclusive (15%)

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

Land and Property Information Services

Land Information Memoranda	Type of Charge	Other Charges Possible	Fees for 2021/22
Residential Land Information Memoranda	Fee	No	\$290.00
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00
Commercial Land Information Memoranda	Fee	No	\$435.00
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00
Land Information Memoranda cancellation fee	Fee	No	\$63.00

Property File Services	Type of Charge	Other Charges Possible	Fees for 2021/22
Digitised Residential Property file (hard copy conversion only)			\$65.00
Digitised Commercial Property file (all electronic files)			\$60.00
Digitised Residential Property file (all electronic files)			\$30.00
Commercial Property File Service (First Hour)			\$64.50
Commercial Property File Service (Subsequent to 1st hour)			\$36.00
Barcode queries (More than 3)			\$9.00
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered

City Council Fees & Charges for 2021/22

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22

GST Inclusive (15%)

Regulatory Compliance and Licensing Animal Management

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, s37 of the Dog Control Act 1996)
(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 August attract a penalty fee - s37(3) of the Dog Control Act 1996

Registration fee for Dogs Classified as Dangerous

If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)	\$139.00
If paid on or after 1 August	\$171.00

Un-neutered Dogs (other than RDO status)

If paid on or before 31 July	\$93.00
If paid on or after 1 August	\$125.00

Spayed/neutered Dogs Registration Fees (does not apply to RDO status dogs)

If paid on or before 31 July	\$82.00
If paid on or after 1 August	\$114.00

Owner Granted RDO status

First Dog

If paid on or before 30 June	\$59.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Second and subsequent dogs

If paid on or before 30 June	\$41.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$29.00
If paid on or after 1 August	\$41.00

Second and Subsequent Dogs

If paid on or before 31 July	\$24.00
If paid on or after 1 August	\$34.00

Disability Assist Dogs Registration

No Charge

LICENCE TO OWN MORE THAN TWO DOGS

Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property	\$34.00

(change to new property means new initial inspection fee rather than re-inspection)

City Council Fees & Charges for 2021/22

Fees for 2021/22

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

DOG SHELTER FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00
Fee payable for the release of a dog - the second time the dog has been impounded	\$80.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	\$80.00

STOCK SHELTER FEES

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

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

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

Disposal of Council-owned Properties

Disposal of Council-owned Properties

Final decision adopted with 2021-31 Long Term Plan

The Council included in the draft Long Term Plan a small portfolio of properties that are no longer being used to deliver the original activity or service for which they were purchased. These had been assessed against and are considered to meet the following criteria adopted by the Council at its meeting of 10 December 2021:

- a. Is the full property still required for the purpose for which it was originally acquired?
- b. Does the property have special cultural, heritage or environmental values that can only be protected through public ownership?
- c. Is there an immediate identified alternative public use / work / activity in a policy, plan or strategy?
- d. Are there any strategic, non-service delivery needs that the property meets and that can only be met through public ownership?
- e. Are there any identified unmet needs, which the Council might normally address, that the property could be used to solve? And is there a reasonable pathway to funding the unmet need?

A map of the full list of properties can be found at:

<https://www.ccc.govt.nz/disposal-of-council-owned-properties>

This resulted in the following resolution:

That the Council is authorised to dispose of all properties other than 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall, noting that the following will need to be done to consider options for their future use:

- *That the Council undertake an expression of interest (EOI) process for Yaldhurst Memorial Hall, to identify a community based group able to own, upgrade, operate and maintain the hall at no cost to Council. The property can be transferred as a community asset transfer to an appropriate community group for a less than market price subject to the new owners repairing the hall to a minimum 67% of NBS standard, and operating and maintaining it for community purposes for a minimum of five years. The repair, operation and maintenance of the facility would be at no cost to ratepayers. The EOI would apply to the building only, with the land to remain with Council.*
- *That the Council undertake an EOI process within six months for 5 Worcester / Rolleston House, calling for heritage sympathetic, adaptive reuse proposals that can be undertaken at no cost to Council (other than through an existing contestable funding scheme or similar), do not require either a capital or ongoing operating subsidy and that ensures ongoing protection of the heritage values of the building. Proposals could be on the basis of sale or long term lease.*
- *That the Council defer making a decision about the properties at 27 Hunters Road and 42 Whero Avenue Diamond Harbour until a targeted consultation process can be undertaken to gather additional information to support the material gathered through the LTP consultation process. Council creates a project in the first year of the LTP and sets aside a budget of \$65,000 for this purpose. Report back to Council for a final decision as part of the FY 2022/23 annual plan process. That the Council notes the following disposals are subject to:*

- Ensuring that protections relating to noise and a restriction on quarrying are a condition of sale for the Hasketts Road properties,
- Ensuring relevant protections relating to the protection of heritage values are a condition of sale for Coronation Hall,
- That the Council undertake targeted consultation with Ngāi Tahu and the interagency Te Waihora co-governance group regarding 2865 Christchurch Akaroa Road before implementation, with a particular focus on biodiversity.

- The head of facilities, property and planning taking into consideration as part of the divestment process bio-diversity, heritage and cultural advice.

The following list of 57 properties are therefore declared surplus for disposal in the 2021 -31 Long Term Plan. They will be disposed of in a manner as set out in Councils policy, normal practices and in accordance with the resolution above. The process to do that will be developed and implemented over the next six months and may take up to two years to complete

List of Council-owned properties declared surplus for disposal:

House No.	Street	Current Use	Legal Description (+= multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
740	Avonside Drive	Rented for residential accommodation	LOT 45 DP 9195	433/146	663	Yes			
86P	Beachville Road	Vacant site	LOT 1 DP 29982	11K/1157	152	Yes			
19	Ben Rarere Avenue	Vacant site leased temporarily to sports group	LOT 8 DP 367972	323386	588	Yes	Yes		
21	Ben Rarere Avenue	Vacant site leased temporarily to sports group	LOT 9 DP 367972	323387	575	Yes	Yes		
284	Breezes Rd	Vacant land and building ex crèche	LOT 1 DP 27621	1994 71 NZGZ	1,103	Yes			
86R	Bridle Path Road	Vacant land	LOT 2 DP 412440	446135	970	Yes			
112R	Bridle Path Road	Vacant land	LOT 3 DP 403583	411731	3,220	Yes		Yes	
96R	Bridle Path Road	Vacant land	LOT 2 DP 407470	426265	1,221	Yes			
92R	Bridle Path Road	Vacant land	LOT 2 DP 407955	428214	966	Yes			
36	Broad Street	Vacant land leased to adjoining owner for yard space	SEC 2 SO 302365++	138020	366	Yes			
166	Chattertons Road	Vacant land leased for grazing	RES 2528	GN 2006 P 3590	40,469	Yes		Yes	

House No.	Street	Current Use	Legal Description (== = multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
2865	Christchurch Akaroa Road	Vacant land leased for grazing	RES 4985 CANTY DISTR	250/130	18,880	Yes		Yes	
2865F	Christchurch Akaroa Road	Vacant land leased for grazing	RES 4985 CANTY DISTR	250/130	18,880	Yes		Yes	
10	Cliff Street	Vacant land	LOT 16 DP 2401	23F/597	683	Yes			
71	Domain Terrace	Building on reserve - Coronation Hall	Reserve 3824	729712	72,135	Yes		Yes	Yes
124	Garlands Road	Vacant land	LOT 6 DP 1666++	459/216	1374	Yes		Yes	
151	Gilberthorpes Rd	Land and buildings leased as Hornby Multicultural Centre	PT LOT 1 DP 9514	6C/339	3146	Yes	Yes		
5R	Golden Elm Lane	Vacant land	LOT 10 DP 44919	23K/99	1	Yes			
14	Hasketts Road	Land and dwelling leased out	LOT 5 DP 23834	4C/381	20,234	Yes			
22	Hasketts Road	Land and derelict building leased for grazing	LOT 2 DP 24156	39D/83	20,277	Yes			
30	Hasketts Road	Land and derelict building leased for grazing	LOT 1 DP 24156	5C/28	20,573	Yes			
4	Hasketts Road	Land and dwelling leased out	LOT 6 DP 23834	4C/382	20,234	Yes			
48	Hasketts Road	Land and derelict building leased for grazing	LOT 1 DP 23834	4C/377	24,863	Yes			
7	Hasketts Road	Land and derelict building leased for grazing	LOT 3 DP 403260	410797	40,000	Yes			
114	Hills Road	Vacant land	LOT 67 DP 2912	316/20	658	Yes			
219A	Hills Road	Vacant land	LOT 2 DP 318501	72465	835	Yes			
32A	Kinsey Terrace	Vacant land	LOT 2 DP 49638	29K/708	680	Yes			
44	Lakewood Drive	Vacant land	LOT 1 DP 458331	596171	311	Yes			
25	Maffeys Road	Vacant land	LOT 2 DP 52356	31B/743	2,761	Yes			
3	Maffeys Road	Vacant land	LOT 2 DP 63002	37B/329	530	Yes			
1	Maffeys Road	Vacant land	LOT 1 DP 63002	37B/328	1,106	Yes			
1-278	Main Road	Vacant land	FLAT 1 DP 65594++	38C/863	446	Yes			
2-278	Main Road	Vacant land	FLAT 2 DP 65594++	38C/863	446	Yes			

House No.	Street	Current Use	Legal Description (== = multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
38A	Main Road	Vacant land	LOT 2 DP 35327	15A/683	1,247	Yes			
153A	Main South Road	Vacant land	LOT 2 DP 457108	591932	1,349	Yes			
149	Main South Road	Vacant land	RES 5161	1D/413	27,139	Yes		Yes	
78	McCormacks Bay Road	Vacant land	LOT 3 DP 46646	26A/356	684	Yes			
82R	McCormacks Bay Road	Vacant land	LOT 2 DP 489481	704372	313	Yes			
84	McCormacks Bay Road	Vacant land	LOT 3 DP 15903==	16B/192	2,842	Yes			
46	Nicholls Road	Vacant land	LOT 1 DP 39637	18B/1418	1,626	Yes	Yes		
476	Pages Road	Vacant land	LOT 1 DP 15872	738/54	913	Yes			
471A	Pages Road	Vacant land	LOT 1 DP 15184==	21K/1454	815	Yes			
131B	Paparoa Street	Vacant land	LOT 8 DP 49320	30A/368	10	Yes			
441A	Prestons Road	Vacant land	LOT 2 DP 461822	608269	493	Yes			
2	Quarry Road	Vacant land	PT LOT 6 DP 7371	2D/1159	749	Yes			
3	Quarry Road	Vacant land	PT LOT 4 DP 7371	2C/256	862	Yes			
6	Quarry Road	Vacant land	LOT 1 DP 74467	42D/202	882	Yes			
232	Queenspark Drive	Vacant land	LOT 1 DP 40039	NZGZ 1992/2971	653	Yes	Yes		
116	Rocking Horse Road	Vacant land	LOT 20 DP 19427	1C/1132	506	Yes			
24	Rookwood Ave	Vacant land	LOT 3 DP 6151	375/138	577	Yes			
110	Shalamar Drive	Land and dwelling leased out	LOT 2 DP 45934==	31K/1070	93,598	Yes			
79	Slater Street	Vacant Land	LOT 3 DP 83446	48B/589	454	Yes			
81	Slater Street	Land and Dwelling Vacant	LOT 2 DP 83446	48B/588	943	Yes			
2	Sparks Rd	Centennial Hall	LOT 1 DP 539272	911669	1,774	Yes	Yes		
1/1	The Brae	Vacant land	FLAT 1 DP 60091	35B/943	893	Yes			
7	The Brae	Vacant land	LOT 1 DP 28266	10B/182	683	Yes			
9	The Brae	Vacant land	LOT 2 DP 30099==	38A/408	604	Yes			

