

AUGUST 2020

Christchurch Ōtautahi

# Our Annual Plan

Activities, spending and funding  
for 2020–21

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



Our Annual Plan 2020-21  
Christchurch Ōtautahi

This Annual Plan was adopted by Christchurch City Council  
on 23 July 2020. It covers the period 1 July 2020 to 30 June 2021.

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**Please note:**

The forecast financial statements in this Annual Plan 2020/21 have been prepared on the basis of the best information available at the time of preparation, including the latest available information on cost and revenue forecasts.

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

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

# Contents

Acting Mayor’s Foreword .....	4
We listened .....	7
Financial Overview.....	11
Funding Impact Statement, including Rating Policy .....	21
Financial Prudence Benchmarks.....	37
Capital Programme .....	41
Activities and Services .....	79
Prospective Financial Statements.....	127
Statement of significant accounting policies .....	137
Significant forecasting assumptions .....	148
Rates Remission Policy .....	157
Fees and Charges .....	163
Reserves and Trust Funds .....	233
Capital Endowment Fund .....	237

# Acting Mayor's Foreword

The development of the 2020-21 Annual plan has been challenged by events of this year, but I am pleased to be able to say that after a huge amount of work, some contest of ideas, some difficult decisions and much diligence on the part of elected members and staff we have adopted an Annual Plan for our city which I commend to our residents.

While acknowledging New Zealand's relatively fortunate position globally, the COVID-19 pandemic has none-the-less hit many of our residents and businesses hard. In the ongoing atmosphere of uncertainty that surrounds us, we need to be open to the fact that there could also be further hard times ahead.

The Council has shown considerable agility in reworking the draft Annual Plan, which initially went out for consultation in February, to take into account the impact of the COVID-19 pandemic and the resulting changed social and economic environment.

The Council faced a \$33 million deficit to the end of the current 2019/2020 financial year as a result of lost revenue, additional costs, and reduced dividends due to the impact of COVID-19. We are also forecasting significant further impact in 2020/21 and 2021/22.

Reworking our original draft Plan was our only realistic option, given the seriousness of the financial situation we, along with many of our residents, faced.

Together Council has worked hard to find a balance. We have maintained services at an acceptable level, at the same time as significantly reducing spending in other areas. We have kept a future focus by retaining long planned capital projects, some of which have already been subject to engagement and consultation, which have been anticipated and expected by residents. The continuation of these capital projects, many of which have been rephased to ensure consistent and timely delivery, will also provide much needed employment opportunity at a time when our city needs it most.

We went out for consultation with a document which had some specific questions in it, and we received many insightful and well thought out responses to those questions. A number of changes have occurred as a result of submissions and as a result of new information since the draft Annual Plan was approved. We listened, and we made changes as a result.

These have resulted in a budget which provides for an overall average rates increase of 3.8%, an average residential rates rise of 2.09%, which equates to \$1.12 per week for an average priced home. The average business rates increase is 3.34% which translates to \$8.26 per week.





This rates increase is more than the 3.5% we consulted on, but is much less than it would have been had we not given serious attention to our post-COVID-19 position as we developed the reworked draft Plan.

At the formal meeting to adopt the Annual Plan, a finely balanced decision was made not to go ahead at this stage with a proposal to extend excess water use charges. This matter will be further addressed in the development of the Long Term Plan, with a focus on equity, fairness and the need for conservation of water.

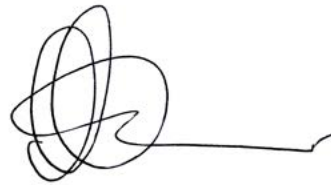
At the same meeting a decision was made not to adopt a proposal to increase the use of the chemical weed killer glyphosate, in response to significant community feedback through the submissions process. A proposal to increase funding to community organisations was supported, resulting in a decision to provide a further \$500,000 in funding to community groups over this financial year to assist our social recovery.

As Acting Mayor I wish to acknowledge the leadership of Mayor Dalziel. With aroha to the Mayor and her family, I acknowledge her influence in how we arrived at this Plan, and I thank her for her confidence in us as we finalised it.

We have much more work to do as we develop the Long Term Plan. There are more hard decisions to be made, but this Annual Plan represents a significant step towards that.

There has been a healthy contest of ideas throughout the development of this Plan which has been part of an open and democratic process. Preparing a budget of this nature in these circumstances is always going to be about compromise and balance, and this has also been a deeply collaborative process.

As I commend this Plan to you, I would like to thank you for engaging with Council, not only on this Annual Plan but on the many other issues where we need your support to help us do our work.

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal tail.

Andrew Turner  
**Acting Mayor of  
Christchurch**







# We listened

# We listened

Christchurch City Council's Annual Plan 2020-21 was developed at a time of great difficulty caused by the COVID-19 pandemic. The Plan balances the need to meet our residents' and businesses' expectations of Council's level of service provision with the need to make prudent savings. It makes some hard decisions now, in the certain knowledge that there are further hard decisions to be made in our Long Term Plan. Our first version of the draft 2020-21 Annual Plan was superseded by an updated draft as we came to more fully understand the implications of COVID-19. This final version of the Plan sets out a budget for the next year and prepares for the discussions we will need to have as we develop the Long Term Plan.

In line with our obligations under the Local Government Act, we adopted the first draft of the Annual Plan on 11 February 2020. The reworked draft Plan was released on 29 May 2020. Residents were then asked to give their feedback on what was included in the draft, and on what they wanted to have changed or added.

The full Updated Draft 2020-21 Annual Plan was available for download from our website, and in hard copy format from Council libraries and service centres. As the draft Plan is a large and complex document, an easy-to-read consultation document was also developed to highlight the key changes and this too was available for download or in hard copy.

An email with advice on the Updated Draft 2020-21 Annual Plan and the consultation process was sent to stakeholders and community groups. Advertising, social media and Newsline articles also helped inform people about the consultation.

The Updated Draft 2020-21 Annual Plan Consultation Document was approved on 11 June followed by a further period of written and oral submissions from 12 June to 19

June. Almost 800 submissions from the first consultation were resubmitted. 887 submissions on the Updated Draft 2020-21 Annual Plan, excluding pro forma submissions, were also received.

Submissions focused on options presented on the level of rates increase, a proposed excess water charge, increasing the use of the weed killer glyphosate, and a proposed one off increase to the Strengthening Communities Fund. Submissions also included requests for additional grants and funding, cycleways and cycling infrastructure, road upgrades and maintenance, parks projects, climate change action, and getting back to basics. There was also a group of submitters who addressed governance and decision making issues, and the need to better listen to the views of residents.

Staff reviewed all of the submissions and responded with additional information as appropriate, before these were sent to the Mayor and Councillors for their consideration. Council heard from 116 submitters during the hearings process, discussed the wide range of issues raised and deliberated changes to the Updated Draft 2020-21 Annual Plan, before adopting the final Plan at a formal meeting on 23 July 2020.

## Changes from draft to final

The final Annual Plan largely adopts the activities and budgets proposed in the Updated Draft 2020-21 Annual Plan. The changes outlined below stem from public submissions and adjustments to the timing and scope of some projects. We have also noted proposals of note that did not proceed.

### Rates

The budget provides for an average residential rate rise of 2.09% – which equates to an extra \$1.12 a week for an average valued house – and an overall average rate increase of 3.8% to existing ratepayers. The rate increase is therefore slightly higher than the 3.5% proposed in the Updated Draft 2020-21 Annual Plan.

### Rates extensions for financial hardship

In light of the difficulties caused by COVID-19, the Council approved a rates payment extension in cases of financial hardship caused by the COVID-19 pandemic. For approved applicants this will be for up to \$20,000 of 2020/21 rates, with payment able to be extended to 30 June 2022.

### Increased road works

There was a low level of satisfaction (26%) for roads in the 2019-2020 Residents Survey, which was released in May 2020. We decided to approve an additional \$4.5 million to fix potholes and resurface roads prior to winter 2021. This is in addition to the approximately 100 roads that will be improved as a result of the investment case to the Government's Christchurch Regeneration Acceleration Facility being approved.



## **Residents' Forum**

We will establish a Residents' Forum to help identify barriers to engagement and guide the Council in its engagement with residents over issues of city-wide importance, including the Long Term Plan. The Long Term Plan provides a way to discuss and determine the levels of service residents of our city want. In order to achieve this we need to ensure the community is genuinely engaged in this discussion. The Forum will be within the terms of reference of the Council's Sustainability and Community Resilience Committee.

## **Wings to Wheels Major Cycleway Route and Breens/Gardiners/Harewood Intersection**

We resolved to bring forward \$500,000 from financial year 2026 to financial year 2021 for design and consultation on the Wings to Wheels Major Cycleway Route, with the intention of enabling the start of construction of the Breens/Gardiners/Harewood intersection in financial year 2022 as part of this Major Cycleway route.

## **One-off boost to the Strengthening Communities Fund**

We approved a one-off increase of \$500,000 to the Strengthening Communities Fund to acknowledge the challenges faced by community organisations as a result of COVID-19. This will contribute to our social recovery.

## **Excess water use charge for households**

We did not proceed with a proposed excess water use charge for households. A finely balanced debate led to a resolution to seek advice during the development of the Long Term Plan in order to better understand the merits of this proposal. This outcome reflects the concerns of some submitters, particularly regarding impacts on lower valued properties.

Councillors asked staff to provide advice during the development of the Long Term Plan, taking into account issues of equity and fairness, water conservation, and cost recovery.

## **Increasing our use of weed killers containing glyphosate**

The majority of submitters (66%) who gave an opinion opposed a proposal to increase the use of glyphosate. This opposition was largely driven by environmental and health concerns. After considering the submissions we decided to continue with the current policy of reduced glyphosate use in public spaces. This means there will not be an increase in glyphosate use. Advice provided to Council during the debate was that providers are continuing to invest in improving alternative means of weed control.

## **Lancaster Park and Memorial Gates Repair and Upgrade Project**

We acknowledged the importance of Lancaster Park by separating the intended Lancaster Park and Memorial Gates Repair and Upgrade projects as an identified line item in the capital programme of planned works.



# Financial Overview



# Financial Overview

The sections below outline significant changes contained in the 2020/21 Annual Plan compared to what was forecast in the 2018-28 Long Term Plan (LTP). The table shows the total funding requirements for the Council for 2020/21 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$582 million, \$24.9 million lower than the LTP. Key changes to the financial statements are reflected and explained below.

## Operating expenditure

Operational expenditure is \$3.1 million below the level forecast in the LTP. Significant expenditure reductions from the LTP include:

- Vbase personnel costs (\$8.3 million), offset by cost recoveries. Council no longer provides a payroll service to Vbase.
- Lower costs in Building Consents (\$7.9 million), reflecting lower volumes.
- Museum Redevelopment grant (\$7.4 million) deferred one year on Museum Trust's advice.
- Reduction in external consulting budgets (\$3.3 million).
- IT savings (\$2.3 million), reflecting savings identified.
- Reduction in grants to ChristchurchNZ and Heritage (\$1.8 million).
- 70% reduction in training and travel for staff and elected members (\$1.6 million).
- Reduction in insurance premiums (\$1.2 million).
- Ceasing funding to Regenerate Christchurch (\$1.0 million). \$3 million was also repurposed to other regeneration activities.

There has been an increase in expenditure from the LTP for:

- EcoCentral Recycling annual processing fee of \$8.8 million. This continues through to 2024 to allow time to develop a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.
- Funding provision of \$8.5 million to address potential non-compliance with the Holidays Act.
- Revaluation of the Council's Infrastructure networks has led to a \$4.5 million increase in rates that Council pays itself.
- Additional legal costs of \$2.9 million relating to several matters currently in dispute.
- Electricity price increase (\$1.5 million).
- Additional temporary water supply treatment costs (\$0.8 million).

## Interest Expense

Interest costs are \$21.7 million lower than the LTP, \$3.1 million of which relates to the correction of an overstatement in the LTP. (Interest expense was overstated with a compensating offset in interest revenue.) The balance of the decrease reflects a \$54.9 million reduction in borrowing by June 2021 compared to the LTP and savings through lower interest rates. Borrowing has been reduced because of slower capital delivery.

## Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets but not directly rated for. Instead the Annual Plan includes rating of \$138.7 million for the renewal and replacement of existing assets. This is consistent with the Financial Strategy.

## Revenue

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

Total revenue excluding rates is \$62.5 million lower than that in the LTP. The main decreases in revenues are:

- Reduction in CCHL dividend (\$32.2 million) – reflecting the impact of COVID-19 on the group.
- Reduction in interest revenue (\$12.3 million). \$3.1 million is due to the LTP overstatement mentioned above, the balance is due to falling interest rates.
- Lower volumes of building consents (\$10.5 million) reflecting the drop in demand. These are largely offset by cost reductions.
- Lower Vbase recoveries (\$8.3 million) – offset by lower costs above.
- Expected reduced revenue from facilities, parking, infringement fees, subvention credits and other sources of \$6.8 million reflecting the impact of COVID-19.
- Reduction in NZTA capital subsidy of \$5.4 million as a result of changes in the capital programme.
- Lower Housing revenues (\$2.7 million), reflecting current income received due to the transfer of housing stock to the Ōtautahi Community Housing Trust.  
Reduction in Trade Waste revenues (\$2 million), due to several large clients who have downsized their business.

Significant revenue increases from the LTP include:

- Additional capital grants revenue from the Christchurch Earthquake Appeal Trust (\$7 million).
- Higher Transwaste dividends (\$2.9 million), with \$2.5 million brought forward from 2021/22.
- Crown funding for the Canterbury Multi Use Arena construction costs (\$5.4 million). The Crown's contribution had not been confirmed when the LTP was adopted.

## Surplus, operating deficits, and sustainability

The Local Government Act 2002 requires that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses (i.e. a balanced budget). For 2020/21 two significant issues are driving an operating deficit. The first is the significant post COVID-19 revenue reduction. The largest contributor is the lower CCHL dividend (\$32.2 million), along with a reduction in operating revenues and subvention credits of \$6.8 million.

Council plans to borrow \$36.25 million to cover this operational shortfall, plus a further \$21.15 million in 2021/22 as lower CCHL dividends are expected for several years.

Most other revenue is expected to recover by 2021/22. All COVID-19 related borrowing is planned to be repaid over five years. Borrowing

for this short term but significant loss of revenue, and repaying the debt over a five year timeframe is considered a financially prudent response to this event.

The second issue is a significant increase in the valuation of Three Waters infrastructure which has led to an increase in annual depreciation. Depreciation is included as a cost for the balanced budget determination. Council does not rate for depreciation, but for long run average asset renewals. The intention is to steadily increase the level of rating for renewals in line with the Financial Strategy.

## Capital programme expenditure

The capital programme is budgeted at \$507.1 million in 2020/21, a decrease of \$2.9 million from the LTP. The majority of changes are in the timing of delivery with no overall change to LTP funding although the following capital project changes have been included.

- Evans Pass Road and Reserve Terrace Remedial Works \$13.3 million (2020/21 – \$4.8 million).
- Housing – Warm and Dry Initiative (\$7.4 million) funded by the Housing Fund.
- Carriageway Reseals – Chipseal (\$4.5 million) – additional pre-sealing programme to provide for earlier resealing in 2021/22.
- Traffic Signal Cabinets Safety Improvements \$3.2 million (2020/21 - \$1.6 million) to

- address signal box safety issues.
- Bexley Closed Landfill - Foreshore Remediation Project \$1.5 million (2020/21 – \$1.0 million) via funding substitution from the Inner City Waste Collection System project.
- Safety Improvements: Guardrails - Dyers Pass route \$5.8 million (2020/21 – \$2.9 million).
- Pedestrian/Cycle Safety Improvements - Dyers Pass route \$1.5 million (2020/21 – \$0.7 million).
- Carriageway Smoothing Accessible City>40mm \$1.35 million in 2020/21.
- Footpath Renewals delivery project \$0.65 million in 2020/21.

Council has concluded funding agreements with the Crown and the Christchurch Earthquake Appeal Trust to deliver regeneration works in the City and has added these to the Annual Plan. The planned spend for these projects in 2020/21 is:

- Canterbury Multi Use Arena including site decontamination (\$15.4 million)
- Ōtākaro Avon River Corridor (\$7 million).
- Capital Regeneration Acceleration Fund (CRAF) programme (Roads & Footpaths) (\$0.7 million).
- Performing Arts Precinct including site decontamination (\$2.7 million).

Reduced budget has been provided for Christchurch Art Gallery Collections Acquisitions - \$0.25 million in 2020/21.

## Capital programme funding

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

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

## Borrowing

The Annual Plan includes new borrowing in 2020/21 of \$192.3 million, a reduction of \$124 million from the LTP.

Gross debt at 30 June 2021 is expected to be \$2.19 billion as shown in Note 7 below. This is \$54.9 million lower than planned in the LTP, reflecting funds on hand due to lower capital delivery in 2018/19 and 2019/20.

## Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy and are the 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 for 2020/21. In addition there are a further eight 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 are not met, the balanced budget benchmark which is 90% principally due to the impact COVID-19 has had on Council revenue, and the Debt Servicing benchmark which is 11.5%. This unbalanced budget is considered financially prudent given it is for the 2020/21 year only and forecast to be back within benchmark limits in the 2021/22 year. Forecast results against the benchmarks are included within the Financial Prudence Benchmarks section of this document.



Annual Plan 2019/20	Financial Overview	Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
<b>\$000</b>					
<b>Funding Summary</b>					
500,063	Operating expenditure	1	496,473	493,336	(3,137)
419,758	Capital programme	2	509,985	507,090	(2,895)
92,308	Interest expense	3	110,382	88,635	(21,747)
47,308	Debt repayment		61,125	50,629	(10,496)
<b>1,059,437</b>	<b>Total expenditure</b>		<b>1,177,965</b>	<b>1,139,690</b>	<b>(38,275)</b>
<b><i>funded by :</i></b>					
159,493	Fees, charges and operational subsidies	4	161,003	127,999	(33,004)
81,490	Dividends and interest received		88,654	47,567	(41,087)
4,986	Asset sales	5	485	4,994	4,509
12,952	Development contributions		21,873	21,874	1
69,814	Capital grants and subsidies		36,539	43,579	7,040
172,373	Movement in reserves	6	1,028	142,618	141,590
-	Working Capital reduction		-	1,569	1,569
<b>501,108</b>	<b>Total funding available</b>		<b>309,582</b>	<b>390,200</b>	<b>80,618</b>
<b>558,329</b>	<b>Balance required</b>		<b>868,383</b>	<b>749,490</b>	<b>(118,893)</b>
30,263	Borrowing	7	316,312	192,265	(124,047)
<b>528,066</b>	<b>Rates</b>	8	<b>552,071</b>	<b>557,225</b>	<b>5,154</b>
520,861	Rates to be levied on 1 July		545,143	550,831	5,688
	7.70% Nominal rates increase on 1 July		5.89%	5.75%	-0.14%
	<b>4.85% Percentage rate increase to existing ratepayers</b>		<b>5.00%</b>	<b>3.80%</b>	<b>-1.20%</b>

## Notes to Financial Overview

Annual Plan 2019/20	Note 1 Operating Expenditure	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
141,815	Communities & Citizens	152,890	142,907	(9,983)
4,561	Flood Protection	1,459	2,616	1,157
18,103	Governance	16,995	17,905	910
21,273	Housing	22,708	21,668	(1,040)
68,508	Parks, Heritage & Coastal Environment	57,272	71,454	14,182
51,132	Refuse Disposal	48,259	56,505	8,246
52,276	Regulatory & Compliance	56,142	41,697	(14,445)
118,658	Roads & Footpaths	121,963	118,481	(3,482)
33,728	Stormwater Drainage	33,479	42,957	9,478
41,634	Strategic Planning & Policy	43,494	36,406	(7,088)
25,805	Transportation	25,644	25,068	(576)
97,329	Wastewater	104,035	113,995	9,960
66,134	Water Supply	67,999	75,475	7,476
96,352	Corporate	99,337	85,373	(13,964)
<b>837,308</b>	<b>Total group of activity expenditure</b>	<b>851,676</b>	<b>852,507</b>	<b>831</b>
244,937	Less depreciation (non cash)	244,821	270,536	25,715
92,308	Less interest expense shown separately	110,382	88,635	(21,747)
<b>500,063</b>	<b>Operating expenditure</b>	<b>496,473</b>	<b>493,336</b>	<b>(3,137)</b>

Annual Plan 2019/20	Note 2 Capital Programme	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
69,614	Communities & Citizens	103,016	111,946	8,930	92,529	1,500	17,917
24,522	Flood Protection	48,346	24,376	(23,970)	2,631	162	21,583
-	Governance	-	-	-	-	-	-
3,661	Housing	4,117	11,527	7,410	11,527	-	-
20,143	Parks, Heritage & Coastal Environment	28,350	26,993	(1,357)	14,501	8,633	3,859
2,570	Refuse Disposal	2,966	2,966	-	2,277	689	-
2	Regulatory & Compliance	-	3	3	3	-	-
78,373	Roads & Footpaths	75,826	87,357	11,531	21,477	60,600	5,280
19,987	Stormwater Drainage	22,439	21,863	(576)	21,803	-	60
872	Strategic Planning & Policy	1,020	904	(116)	-	-	904
30,483	Transportation	34,405	14,976	(19,429)	2,395	12,483	98
58,782	Wastewater	85,817	55,757	(30,060)	44,232	10,132	1,393
33,154	Water Supply	53,281	35,459	(17,822)	31,742	1,983	1,734
77,595	Corporate	50,402	112,963	62,561	34,791	88,249	(10,077)
<b>419,758</b>	<b>Total capital programme</b>	<b>509,985</b>	<b>507,090</b>	<b>(2,895)</b>	<b>279,908</b>	<b>184,431</b>	<b>42,751</b>

The Corporate capital programme includes unspecified carry forwards of \$88.7 million.

### Note 3 Interest Expense

59,741	Capital programme / earthquake recovery	76,025	56,389	(19,636)
10,321	Equity investments	8,504	14,858	6,354
21,404	Advances to Council organisations	24,550	17,223	(7,327)
842	Advances to housing trust	1,303	165	(1,138)
<b>92,308</b>		<b>110,382</b>	<b>88,635</b>	<b>(21,747)</b>

Equity investments interest expense includes Vbase equity (\$7.2 million) and the Civic Building Finance Lease (\$6.6 million).



<b>Annual Plan 2019/20</b>	<b>Note 4 Fees, Charges and Operational Subsidies</b>	<b>Long Term Plan 2020/21</b>	<b>Annual Plan 2020/21</b>	<b>Variance to LTP</b>
	<b>\$000</b>			
18,707	Communities & Citizens	18,913	17,684	(1,229)
-	Flood Protection	-	34	34
703	Governance	-	44	44
15,057	Housing	18,039	15,381	(2,658)
4,842	Parks, Heritage & Coastal Environment	4,138	3,685	(453)
11,096	Refuse Disposal	10,401	9,577	(824)
43,012	Regulatory & Compliance	46,649	33,309	(13,340)
16,450	Roads & Footpaths	15,034	15,596	562
16	Stormwater Drainage	17	17	-
1,242	Strategic Planning & Policy	1,151	1,024	(127)
19,446	Transportation	18,887	18,490	(397)
7,232	Wastewater	7,245	5,504	(1,741)
651	Water Supply	650	656	6
21,772	Corporate Revenues & Expenses	20,611	7,732	(12,879)
<b>160,226</b>	<b>Total group of activity operating revenue</b>	<b>161,735</b>	<b>128,733</b>	<b>(33,002)</b>
733	Less non cash revenue	732	734	2
<b>159,493</b>	<b>Fees, charges and operational subsidies</b>	<b>161,003</b>	<b>127,999</b>	<b>(33,004)</b>

**Note 5  
Asset Sales**

19	Plant and vehicle disposals	-	-	-
4,492	Surplus property sales	-	4,509	4,509
475	Surplus roading land sales	485	485	-
<b>4,986</b>		<b>485</b>	<b>4,994</b>	<b>4,509</b>

**Note 6  
Movements in reserves**

(3,980)	Interest credited to special funds and reserves	(3,985)	(3,472)	513
(80,808)	Deposits	(91,210)	(88,917)	2,293
257,161	Withdrawals	96,223	235,007	138,784
<b>172,373</b>		<b>1,028</b>	<b>142,618</b>	<b>141,590</b>

Annual Plan 2019/20	Note 7 Borrowing	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
\$000				
419,758	Capital Programme	509,985	507,090	(2,895)
1,593	Capital grants	8,983	1,564	(7,419)
3,423	Operational costs	-	39,131	39,131
<b>424,774</b>	<b>Total funding requirement</b>	<b>518,968</b>	<b>547,785</b>	<b>28,817</b>
<b>Funding sources</b>				
4,986	Sale of assets	485	4,994	4,509
130,940	Rates (for renewals)	138,835	138,678	(157)
610	Rates (for landfill aftercare)	689	1,732	1,043
175,209	Reserve drawdowns	4,235	144,663	140,428
12,952	Development contributions	21,873	21,874	1
69,814	Capital contributions, grants and subsidies	36,539	43,579	7,040
<b>394,511</b>	<b>Total funding available</b>	<b>202,656</b>	<b>355,520</b>	<b>152,864</b>
<b>30,263</b>	<b>Borrowing requirement</b>	<b>316,312</b>	<b>192,265</b>	<b>(124,047)</b>
3,000	Borrowing for onlending	-	14,000	14,000
47,308	Less debt repayment	61,125	50,629	(10,496)
1,500	Less borrowing on behalf of subsidiaries repaid	1,965	1,300	(665)
<b>(15,545)</b>	<b>Net change in borrowing</b>	<b>253,222</b>	<b>154,336</b>	<b>(98,886)</b>
1,900,210	Opening debt	1,994,764	2,038,727	43,963
<b>1,884,665</b>	<b>Closing debt</b>	<b>2,247,986</b>	<b>2,193,063</b>	<b>(54,923)</b>
<b>Note 8 Rates</b>				
520,861	Rates levied 1 July	545,143	550,831	5,688
3,705	Excess water charges	3,744	3,894	150
3,500	Penalties	3,184	2,500	(684)
<b>528,066</b>		<b>552,071</b>	<b>557,225</b>	<b>5,154</b>



# Funding Impact Statement, including Rating Policy



# 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 2020/21 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2018-28 Long Term Plan.

Changes between the LTP and the 2020/21 Annual Plan are explained in the Financial Overview.

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

# Christchurch City Council

## Funding impact statement

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
<b>Sources of operating funding</b>				
335,322	General rates, uniform annual general charges, rates penalties	359,041	343,212	(15,829)
192,744	Targeted rates	193,030	214,013	20,983
28,143	Subsidies and grants for operating purposes	24,557	22,620	(1,937)
114,859	Fees, charges	120,238	92,379	(27,859)
81,490	Interest and dividends from investments	88,654	47,567	(41,087)
16,492	Local authorities fuel tax, fines, infringement fees, and other receipts	16,205	12,999	(3,206)
<b>769,050</b>	<b>Total operating funding</b>	<b>801,725</b>	<b>732,790</b>	<b>(68,935)</b>
<b>Applications of operating funding</b>				
458,056	Payments to staff and suppliers	446,911	454,376	7,465
92,308	Finance costs	110,382	88,635	(21,747)
42,008	Other operating funding applications	49,562	38,960	(10,602)
<b>592,372</b>	<b>Total applications of operating funding</b>	<b>606,855</b>	<b>581,971</b>	<b>(24,884)</b>
<b>176,678</b>	<b>Surplus (deficit) of operating funding</b>	<b>194,870</b>	<b>150,819</b>	<b>(44,051)</b>
<b>Sources of capital funding</b>				
47,141	Subsidies and grants for capital expenditure	35,369	42,407	7,038
12,952	Development and financial contributions	21,873	21,874	1
(15,545)	Net increase (decrease) in debt	253,222	154,336	(98,886)
4,986	Gross proceeds from sale of assets	485	4,994	4,509
22,673	Other dedicated capital funding	1,173	1,173	-
<b>72,207</b>	<b>Total sources of capital funding</b>	<b>312,122</b>	<b>224,784</b>	<b>(87,338)</b>
<b>Applications of capital funding</b>				
222,215	Capital expenditure			
	- to replace existing assets	366,823	279,908	(86,915)
133,294	- to improve the level of service	80,848	184,431	103,583
64,249	- to meet additional demand	62,314	42,751	(19,563)
(172,373)	Net increase (decrease) in reserves	(1,028)	(144,187)	(143,159)
1,500	Net increase (decrease) of investments	(1,965)	12,700	14,665
<b>248,885</b>	<b>Total applications of capital funding</b>	<b>506,992</b>	<b>375,603</b>	<b>(131,389)</b>
<b>(176,678)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(194,870)</b>	<b>(150,819)</b>	<b>44,051</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Where our funding will come from

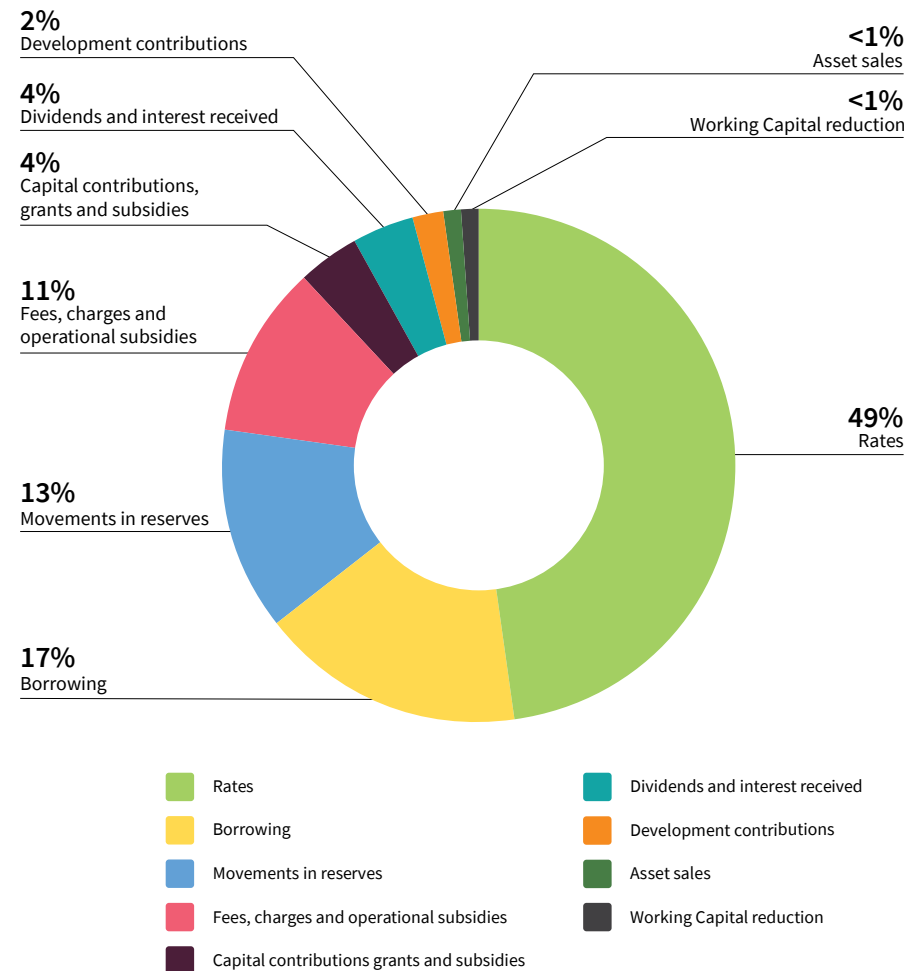
Rates are the main source of funding for the Council’s activities. In the 2020/21 financial year, the Council is proposing to collect \$557.2 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects 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.

### Where our funding will come from:

<u>Funding Sources 2020/21</u>	<u>%</u>	<u>\$000</u>
Rates	49%	557,225
Borrowing	17%	192,265
Movements in reserves	13%	142,618
Fees, charges and operational subsidies	11%	127,999
Capital contributions, grants and subsidies	4%	43,579
Dividends and interest received	4%	47,567
Development contributions	2%	21,874
Asset sales	<1%	4,994
Working Capital reduction	<1%	1,569
	<b>100%</b>	<b>1,139,690</b>

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a dividend of \$18.8 million in 2020/21.

### Where our funding will come from 2020/21



# Where our funding will go

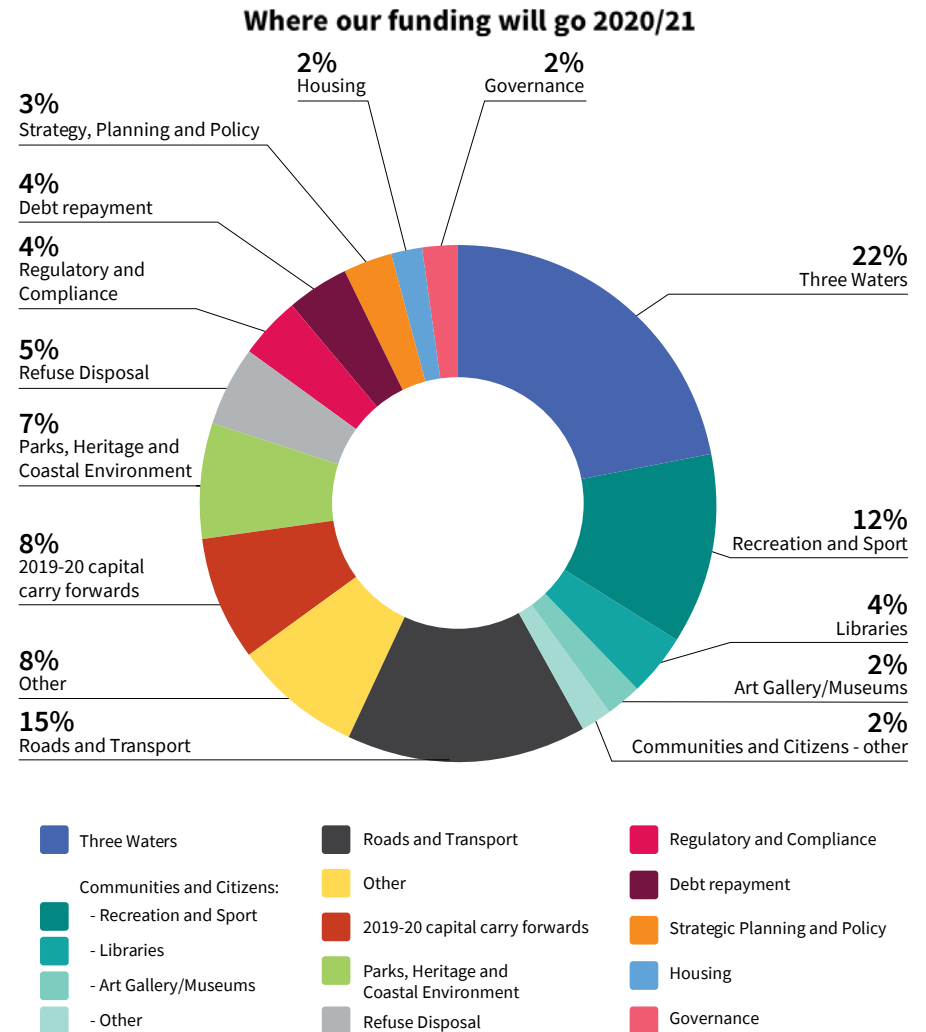
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council will spend the funding collected during 2020/21. These include both day to day operational expenditure and capital expenditure.

## Where our funding will go

<u>Planned Spend 2020/21</u>	<u>%</u>	<u>\$000</u>
Three Waters	22%	246,678
Communities and Citizens:		
- Recreation and Sport	12%	137,356
- Libraries	4%	43,786
- Art Gallery / Museums	2%	19,668
- Communities and Citizens - other	2%	28,963
Roads & Transport	15%	178,356
Other	8%	89,005
2019/20 capital carry forwards	8%	88,747
Parks, Heritage & Coastal Environment	7%	76,411
Refuse Disposal	5%	56,798
Regulatory & Compliance	4%	41,626
Debt repayment	4%	50,629
Strategic Planning & Policy	3%	37,110
Housing	2%	26,652
Governance	2%	17,905
	<b>100%</b>	<b>1,139,690</b>

The Other classification includes \$67.5 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.





# Rating Information

## Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2020 is \$550.8 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$3.9 million (excluding GST) in 2020/21.
- 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 \$2.5 million in 2020/21.

### Income Collected from Rates (incl GST)

	<b>2020/21 Annual Plan (\$000s)</b>
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	367,811
Uniform Annual General Charge	24,007
<b>Targeted Rates:</b>	
Water Supply:	
-- Normal Supply	68,692
-- Restricted Supply	151
-- Excess Supply <sup>1</sup>	-
-- Fire Service Connection	127
Land Drainage	41,164
Sewerage	91,901
Waste Minimisation	34,451
Active Travel	3,637
Special Heritage (Cathedral)	1,186
Akaroa Health Centre	328
	633,456
includes GST of	82,625
<b>Total Excluding GST</b>	<b>550,831</b>
<sup>1</sup> Excess Water depends on actual volumes consumed	

## Rating Base

The rates assessed for the 1 July 2020 to 30 June 2021 year are based on the following rating base:

	As at 30 June 2020
Number of rating units	175,617
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	181,873
Total capital value of rating units	\$114.0 billion
Total land value of those rating units	\$49.9 billion

## Valuation system used for rating

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

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2019) – their purpose is to enable Council to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

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

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

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2019 valuations will be 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. 1 July 2021)

## Inspection of rates information

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

## Rates for 2020/21

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2020 and ending 30 June 2021, and include GST of 15 percent.

Rates may be set as a uniform amount per Separately Used or Inhabited Part of a rating unit

(SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

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

## General rates

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

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

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

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

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

The differential categories are defined as follows:

#### **Standard**

Any rating unit which is:

- (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) situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) where the rating unit is 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 it should be noted that 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 the operative District Plan of the Christchurch City Council. The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2019/20).

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	Revenue (\$000)
Standard	0.298677	1.0000	244,757
Business	0.506855	1.697	117,286
Remote Rural	0.224008	0.75	5,769

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

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

#### **Purpose of the UAGC:**

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in district	SUIP	132.00	24,007

## Targeted rates

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

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

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

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

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units 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 Council does 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 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	Revenue (\$000)
Connected	0.064691	1.00	67,884
Serviceable	0.032346	0.50	807

### **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	215.25	151

### **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	117.00	127

### **Excess Water Supply Targeted Rate**

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

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

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

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.05	3,894

This rate will be charged to all rating units which receive a commercial water supply as defined in

the Water Supply, Wastewater and Stormwater Bylaw 2014, **plus:**

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

Each liable rating unit has a water 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 \$1,050 for the water supply targeted rate, that rating unit's water supply targeted rate allowance for the year is 1,000 cubic metres (\$1,050 divided by \$1.05/m<sup>3</sup>), which is 2.74 cubic metres per day. Liability for the excess water supply volumetric targeted rate commences when consumption commences of the 1,001st cubic metre by that rating unit.

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

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

### **Land Drainage Targeted Rate:**

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

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.039739	41,164

### **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 Council does 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	0.084493	91,901

### **Waste Minimisation Targeted Rate:**

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

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

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

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

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

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	203.85	34,177
Part charge	SUIP	152.89	274

### **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	3,637

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

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,186

### 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	116.38	328

## Indicative rates

The following tables show Christchurch City Council 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 this year is **3.8%**. 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 sewer rate if it's within the sewer serviced area).
- The capital value of the property, and the extent to which that has changed as a result of the 2019 rating revaluation.
- 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 2020/21 for a range of property values in each sector.

### Standard properties (includes residential houses)

- Around 156,500 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, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
  - The average Capital Value (CV) is \$508,608. This is an increase of 1.07% compared with values prior to the 2019 revaluation
  - Typical CCC rates on this average property are \$2,842.34

Breakdown of 2020/21 annual rates (\$) for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	132.00	203.85	20.00	6.52	362.37	597.35	129.38	79.48	168.99	975.20	1,337.57
300,000	132.00	203.85	20.00	6.52	362.37	896.03	194.07	119.22	253.48	1,462.80	1,825.17
400,000	132.00	203.85	20.00	6.52	362.37	1,194.71	258.76	158.96	337.97	1,950.40	2,312.77
500,000	132.00	203.85	20.00	6.52	362.37	1,493.39	323.46	198.70	422.47	2,438.00	2,800.37
600,000	132.00	203.85	20.00	6.52	362.37	1,792.06	388.15	238.43	506.96	2,925.60	3,287.97
700,000	132.00	203.85	20.00	6.52	362.37	2,090.74	452.84	278.17	591.45	3,413.20	3,775.57
800,000	132.00	203.85	20.00	6.52	362.37	2,389.42	517.53	317.91	675.94	3,900.80	4,263.17
1,000,000	132.00	203.85	20.00	6.52	362.37	2,986.77	646.91	397.39	844.93	4,876.00	5,238.37
1,500,000	132.00	203.85	20.00	6.52	362.37	4,480.16	970.37	596.09	1,267.40	7,314.00	7,676.37
<b>Average House</b>											
508,608	132.00	203.85	20.00	6.52	362.37	1,519.10	329.02	202.12	429.74	2,479.97	2,842.34

## Business properties

- Around 14,300 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, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as commercial or industrial:
  - The average CV is \$1,858,572. This is an increase of 4.19% compared with values prior to the 2019 revaluation
  - Typical CCC rates on this average property are \$13,293.91

Breakdown of 2020/21 annual rates (\$) for a business property:

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	132.00	203.85	20.00	6.52	362.37	1,013.71	129.38	79.48	168.99	1,391.56	1,753.93
400,000	132.00	203.85	20.00	6.52	362.37	2,027.42	258.76	158.96	337.97	2,783.11	3,145.48
600,000	132.00	203.85	20.00	6.52	362.37	3,041.13	388.15	238.43	506.96	4,174.67	4,537.04
800,000	132.00	203.85	20.00	6.52	362.37	4,054.84	517.53	317.91	675.94	5,566.22	5,928.59
1,000,000	132.00	203.85	20.00	6.52	362.37	5,068.55	646.91	397.39	844.93	6,957.78	7,320.15
1,500,000	132.00	203.85	20.00	6.52	362.37	7,602.83	970.37	596.09	1,267.40	10,436.67	10,799.04
2,000,000	132.00	203.85	20.00	6.52	362.37	10,137.10	1,293.82	794.78	1,689.86	13,915.56	14,277.93
3,000,000	132.00	203.85	20.00	6.52	362.37	15,205.65	1,940.73	1,192.17	2,534.79	20,873.34	21,235.71
5,000,000	132.00	203.85	20.00	6.52	362.37	25,342.75	3,234.55	1,986.95	4,224.65	34,788.90	35,151.27
<b>Average Business</b>											
<b>1,858,572</b>	<b>132.00</b>	<b>203.85</b>	<b>20.00</b>	<b>6.52</b>	<b>362.37</b>	<b>9,420.27</b>	<b>1,202.33</b>	<b>738.58</b>	<b>1,570.36</b>	<b>12,931.54</b>	<b>13,293.91</b>

## 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 Land Drainage, Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as rural:
  - The average CV is \$1,039,580. This is an increase of 6.88% compared with values prior to the 2019 revaluation
  - CCC rates on this average-value property are \$3,053.27

Breakdown of 2020/21 annual rates (\$) for a remote rural property:

CV	Fixed rates (\$)					Value-based rates (\$)			Total (\$)
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Land Drainage	All value-based rates	
200,000	132.00	152.89	20.00	6.52	311.41	448.02	79.48	527.49	838.90
400,000	132.00	152.89	20.00	6.52	311.41	896.03	158.96	1,054.99	1,366.40
600,000	132.00	152.89	20.00	6.52	311.41	1,344.05	238.43	1,582.48	1,893.89
800,000	132.00	152.89	20.00	6.52	311.41	1,792.06	317.91	2,109.98	2,421.39
1,000,000	132.00	152.89	20.00	6.52	311.41	2,240.08	397.39	2,637.47	2,948.88
1,500,000	132.00	152.89	20.00	6.52	311.41	3,360.12	596.09	3,956.21	4,267.62
2,000,000	132.00	152.89	20.00	6.52	311.41	4,480.16	794.78	5,274.94	5,586.35
3,000,000	132.00	152.89	20.00	6.52	311.41	6,720.24	1,192.17	7,912.41	8,223.82
5,000,000	132.00	152.89	20.00	6.52	311.41	11,200.40	1,986.95	13,187.35	13,498.76
<b>Average Remote Rural Property</b>									
<b>1,039,580</b>	<b>132.00</b>	<b>152.89</b>	<b>20.00</b>	<b>6.52</b>	<b>311.41</b>	<b>2,328.74</b>	<b>413.12</b>	<b>2,741.86</b>	<b>3,053.27</b>

## 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 and sewerage rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel and special heritage (Cathedral) rates

Houses increased in value by 1.07% on average in the November 2019 revaluation.

The following table shows rates increases for typical houses of varying sizes, assuming the house increased in value in the November 2019 revaluation by the average amount (1.07%).

### Typical houses

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,337.57	197,876	\$ 1,292.28	\$ 45.29	\$ 0.87	3.50%
300,000	\$ 1,825.17	296,814	\$ 1,775.73	\$ 49.44	\$ 0.95	2.78%
400,000	\$ 2,312.77	395,752	\$ 2,259.19	\$ 53.58	\$ 1.03	2.37%
500,000	\$ 2,800.37	494,689	\$ 2,742.64	\$ 57.73	\$ 1.11	2.10%
600,000	\$ 3,287.97	593,627	\$ 3,226.09	\$ 61.88	\$ 1.19	1.92%
700,000	\$ 3,775.57	692,565	\$ 3,709.55	\$ 66.02	\$ 1.27	1.78%
800,000	\$ 4,263.17	791,503	\$ 4,193.00	\$ 70.17	\$ 1.35	1.67%
1,000,000	\$ 5,238.37	989,379	\$ 5,159.91	\$ 78.46	\$ 1.51	1.52%
1,500,000	\$ 7,676.37	1,484,068	\$ 7,577.18	\$ 99.19	\$ 1.91	1.31%
2,000,000	\$ 10,114.37	1,978,758	\$ 9,994.45	\$ 119.92	\$ 2.31	1.20%
3,000,000	\$ 14,990.37	2,968,137	\$ 14,828.99	\$ 161.38	\$ 3.10	1.09%
<b>Average House</b>						
508,608	\$ 2,842.34	503,206	\$ 2,784.26	\$ 58.09	\$ 1.12	2.09%

The average house will have a rates increase of \$1.12 per week.

### Typical businesses

A typical business pays the following rates:

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

Business properties increased in value by 4.19% on average in the November 2019 revaluation.

The following table shows rates increases for typical business properties of varying sizes, assuming the business property increased in value in the November 2019 revaluation by the average amount (4.19%).

### Typical businesses

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,753.93	191,954	\$ 1,674.66	\$ 79.27	\$ 1.52	4.73%
400,000	\$ 3,145.48	383,908	\$ 3,023.95	\$ 121.53	\$ 2.34	4.02%
600,000	\$ 4,537.04	575,862	\$ 4,373.24	\$ 163.80	\$ 3.15	3.75%
800,000	\$ 5,928.59	767,817	\$ 5,722.53	\$ 206.07	\$ 3.96	3.60%
1,000,000	\$ 7,320.15	959,771	\$ 7,071.82	\$ 248.33	\$ 4.78	3.51%
1,500,000	\$ 10,799.04	1,439,656	\$ 10,445.04	\$ 354.00	\$ 6.81	3.39%
2,000,000	\$ 14,277.93	1,919,541	\$ 13,818.27	\$ 459.66	\$ 8.84	3.33%
3,000,000	\$ 21,235.71	2,879,312	\$ 20,564.72	\$ 670.99	\$ 12.90	3.26%
5,000,000	\$ 35,151.27	4,798,853	\$ 34,057.61	\$ 1,093.66	\$ 21.03	3.21%
<b>Average Business</b>						
1,858,572	\$ 13,293.91	1,783,803	\$ 12,864.13	\$ 429.77	\$ 8.26	3.34%

### Typical remote rural

A typical remote rural property pays the following rates:

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

Rural properties increased in value by 6.88% on average in the November 2019 revaluation.



The following table shows rates increases for typical remote rural property of varying sizes, assuming the property increased in value in the November 2019 revaluation by the average amount (6.88%).

**Typical remote rural property**

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 838.90	187,131	\$ 790.28	\$ 48.62	\$ 0.94	6.15%
400,000	\$ 1,366.40	374,262	\$ 1,297.41	\$ 68.99	\$ 1.33	5.32%
600,000	\$ 1,893.89	561,393	\$ 1,804.54	\$ 89.35	\$ 1.72	4.95%
800,000	\$ 2,421.39	748,524	\$ 2,311.67	\$ 109.71	\$ 2.11	4.75%
1,000,000	\$ 2,948.88	935,655	\$ 2,818.80	\$ 130.08	\$ 2.50	4.61%
1,500,000	\$ 4,267.62	1,403,483	\$ 4,086.63	\$ 180.98	\$ 3.48	4.43%
2,000,000	\$ 5,586.35	1,871,310	\$ 5,354.46	\$ 231.89	\$ 4.46	4.33%
3,000,000	\$ 8,223.82	2,806,965	\$ 7,890.11	\$ 333.71	\$ 6.42	4.23%
5,000,000	\$ 13,498.76	4,678,276	\$ 12,961.42	\$ 537.34	\$ 10.33	4.15%
<b>Average Remote Rural Property</b>						
<b>1,039,580</b>	<b>\$ 3,053.27</b>	<b>972,688</b>	<b>\$ 2,919.16</b>	<b>\$ 134.11</b>	<b>\$ 2.58</b>	<b>4.59%</b>







# Financial Prudence Benchmarks

# Financial Prudence Benchmarks

Annual plan disclosure statement for year ending 30 June 2021

## What is the purpose of this statement?

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

<b>Benchmark</b>		<b>Annual Plan</b>	<b>Met</b>	<b>Note</b>
Rates affordability benchmark				1
- income (\$m)	< 557.6	557.2	Yes	
- increases	< 6.9%	5.5%	Yes	
Debt affordability benchmark (\$m)	< 2,715	2,193	Yes	2
Net debt as a percentage of equity	< 20%	11%	Yes	
Net debt as a percentage of total revenue	< 300%	186%	Yes	
Net interest as a percentage of total revenue	< 20%	9%	Yes	
Net interest as a percentage of annual rates income	< 30%	12%	Yes	
Liquidity	> 110%	117%	Yes	
Balanced budget benchmark	> 100%	90%	No	3
Essential services benchmark	> 100%	119%	Yes	4
Debt servicing benchmark	< 10%	12%	No	5

# Notes

## 1. Rates affordability benchmark

- (1) For this benchmark -
  - (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
  - (b) the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if -
  - (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
  - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.

## 2. Debt affordability benchmark

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

## 3. Balanced budget benchmark

- (5) For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property, plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).
- (6) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.
- (7) The Council has not met this benchmark due to the need to borrow for the loss of revenue including CCHL dividend in 2019/20 and 2020/21 as a result of COVID-19. In addition Council's policy is to rate for renewals rather than depreciation. Council is increasing its rating for renewals over the LTP period to better match long run renewal projections, within the confines of ratepayer affordability.

## 4. Essential services benchmark

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

or is greater than expected depreciation on network services.

## 5. Debt servicing benchmark

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

This statement is included in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.





# Capital Programme

# Capital Programme

## Contents:

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

# Prioritisation Category Definitions

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

Prioritisation Category Definitions are:

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

# Christchurch City Council

## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2020/21
<b>Communities &amp; Citizens</b>			
	<b>Canterbury &amp; Akaroa Museums</b>		
	Holding Renewals	1	6
	<b>Christchurch Art Gallery</b>		
	Holding Renewals	1	459
	Need / Demand		295
	<b>Citizen and Customer Services</b>		
	Need / Demand		92
	<b>Civil Defence Emergency Management</b>		
	Holding Renewals	1	134
	<b>Community Development and Facilities</b>		
	Holding Renewals	1	551
	New Services		1,500
	<b>Libraries</b>		
	Holding Renewals	1	6,309
	<b>Recreation, Sports, Comm Arts &amp; Events</b>		
	Committed		96
	Committed - Community		16,622
	Committed - Contractually		82,307
	Holding Renewals	1	3,575
Communities & Citizens Total			111,946
<b>Corporate Capital</b>			
	<b>Corporate Capital</b>		
	Committed - Contractually		18,147
	Growth - critical		(10,077)
	Internal - holding renewals		14,141
Corporate Capital Total			22,211



Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2020/21
<b>Flood Protection and Control Works</b>			
<b>Flood Protection</b>			
		Committed	1,210
		Committed - Community	6,486
		Committed - Contractually	1,229
		Growth - critical	4,069
		Growth - desirable	571
		Holding Renewals 1	907
		Increased Levels of Service	31
		Legal	8,838
		LOS Recovery	1,035
Flood Protection and Control Works Total			24,376
<b>Housing</b>			
<b>Assisted Housing</b>			
		Holding Renewals 1	11,527
Housing Total			11,527
<b>Parks, Heritage, &amp; Coastal Environment</b>			
<b>Heritage</b>			
		Committed - Community	128
		Holding Renewals 1	3,494
<b>Parks &amp; Foreshore</b>			
		Committed - Community	261
		Economic Benefits	99
		Holding Renewals 1	9,443
		Increased Levels of Service	6,990

# Christchurch City Council

## Planned Capital Programme Summary by Activity

\$000

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>Planned 2020/21</b>
		Legal	766
		LOS Recovery	4,399
		Need / Demand	681
		New Services	732
Parks, Heritage, & Coastal Environment Total			26,993
<b>Refuse Disposal</b>			
<b>Solid Waste</b>			
		Holding Renewals 1	2,966
Refuse Disposal Total			2,966
<b>Regulatory &amp; Compliance</b>			
<b>Regulatory Compliance</b>			
		Holding Renewals 1	3
Regulatory & Compliance Total			3
<b>Roads &amp; Footpaths</b>			
<b>Roads &amp; Footpaths</b>			
		Committed	300
		Committed - Community	1,449
		Committed - Contractually	4,114
		Economic Benefits	4,967
		Growth - critical	2,887
		Growth - desirable	322
		Holding Renewals 1	43,457
		Increased Levels of Service	18,086
		Legal	987
		LOS Recovery	9,404

# Christchurch City Council

## Planned Capital Programme Summary by Activity

\$000

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>Planned 2020/21</b>
		New Services	1,384
Roads & Footpaths Total			87,357
<b>Stormwater Drainage</b>			
<b>Stormwater Drainage</b>			
		Committed	432
		Committed - Community	2,144
		Committed - Contractually	7,205
		Growth - critical	761
		Growth - desirable	10
		Holding Renewals 1	10,670
		LOS Recovery	641
Stormwater Drainage Total			21,863
<b>Strategic Planning &amp; Policy</b>			
<b>Strategic Planning &amp; Policy</b>			
		Growth - critical	250
		New Services	654
Strategic Planning & Policy Total			904
<b>Transportation</b>			
<b>Active Travel</b>			
		Committed	46
		Committed - Community	5,511
		Committed - Contractually	1,687
		Holding Renewals 1	38
		Increased Levels of Service	100
		LOS Recovery	748

Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2020/21
<b>Parking</b>			
		Committed - Contractually	312
		Holding Renewals 1	82
<b>Public Transport Infrastructure</b>			
		Committed	150
		Committed - Community	77
		Committed - Contractually	4,836
		Holding Renewals 1	334
		LOS Recovery	947
		New Services	108
Transportation Total			14,976
<b>Wastewater</b>			
<b>WW Collection, Treatment &amp; Disposal</b>			
		Committed - Contractually	90
		Economic Benefits	567
		Growth - critical	1,239
		Growth - desirable	2,389
		Holding Renewals 1	39,415
		Increased Levels of Service	79
		Internal - increased levels of service	64
		Legal	9,502
		LOS Recovery	2,412
Wastewater Total			55,757

## Christchurch City Council

### Planned Capital Programme Summary by Activity

\$000

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>Planned 2020/21</b>
<b>Water Supply</b>			
	<b>Water Supply</b>		
		Growth - critical	1,733
		Growth - desirable	84
		Holding Renewals 1	22,417
		Internal - holding renewals	104
		Legal	10,865
		LOS Recovery	256
Water Supply Total			35,459
Grand Total			416,338
Unspecified carry forwards and rounding differences			88,745
Planned capital delivery			505,083
Plus Corporate Investments			2,007
Total Council capital funding			507,090



Christchurch City Council

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Communities &amp; Citizens</b>					
	<b>Canterbury &amp; Akaroa Museums</b>				
		<b>Holding Renewals 1</b>			
			2119	Akaroa Museum R&R Rolling Package	6
	<b>Christchurch Art Gallery</b>				
		<b>Holding Renewals 1</b>			
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	425
			2107	CSAG Rolling Package - R&R Exhibition equipment	20
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	14
		<b>Need / Demand</b>			
			550	CSAG Rolling Package - FA NA Collections Acquisitions	295
	<b>Citizen and Customer Services</b>				
		<b>Need / Demand</b>			
			52096	Service Centre Security Equipment / Infrastructure Upgrade	92
	<b>Civil Defence Emergency Management</b>				
		<b>Holding Renewals 1</b>			
			36871	CDEM Civil Defence R&R Programme	125
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	9
	<b>Community Development and Facilities</b>				
		<b>Holding Renewals 1</b>			
			544	Community Facilities Rolling Package - Community Centres R&R	551

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>New Services</b>			
			56802	Multicultural Recreation and Community Centre	1,500
	<b>Libraries</b>				
		<b>Holding Renewals 1</b>			
			472	Library Rolling Package - Furniture & Equipment R & R	212
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,693
			531	FA AI Libraries	376
			532	Library Rolling Package - Resources Restricted Assets	293
			533	Library Rolling Package - Built Asset Renewal & Replacement	735
	<b>Recreation, Sports, Comm Arts &amp; Events</b>				
		<b>Committed</b>			
			2174	Nga Puna Wai Sports Hub	96
		<b>Committed - Community</b>			
			862	Hornby Library, Customer Services and South West Leisure Centre	3,744
			21129	Te Pou Toetoe Linwood Pool	12,878
		<b>Committed - Contractually</b>			
			1017	Metro Sport Facility	81,307
			42333	Metro Sports Facility Equipment	1,000
		<b>Holding Renewals 1</b>			
			34332	Renewal of Fitness Equipment	152
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	63
			44364	Renewal of Events Equipment	60
			50632	RSE Operations R&R Delivery Package	150
			50633	Graham Condon R&R Cycle Shutdown	500

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	300
			52319	Spencer Beach Holiday Park Renewals Delivery Package	100
			56414	Pioneer Pool EQ Repairs and R&R Cycle Shutdown	1,727
			56415	RSE R&R Grounds Delivery Package	125
			59020	RSE Aquatic Equipment R&R Delivery Package	148
			59021	RSE Camping Grounds Equipment R&R Delivery Package	250
Communities & Citizens Total					111,946
<b>Corporate Capital</b>					
<b>Corporate Capital</b>					
<b>Committed - Contractually</b>					
			1026	Canterbury Multi Use Arena (CMUA)	5,447
			10370	Performing Arts Precinct	1,200
			59847	Canterbury Multi Use Arena Site Decontamination	10,000
			59848	Performing Arts Precinct Site Decontamination	1,500
<b>Growth - critical</b>					
			67	Strategic Land Acquisitions Rolling Package	3,170
			69	SLP Land Value Offset Rolling Package	(13,247)
<b>Internal - holding renewals</b>					
			434	Programme - Business Technology Solutions	1,782
			435	Programme - Continuous Improvement Technology Programme	2,219
			436	Programme - Technology systems renewals and replacements Programme	5,424
			445	Fleet and Plant Rolling Package - Asset Purchases	615
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	73
			451	Surplus Property Development Rolling Package	163

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			462	Corporate Property Rolling Package - R&R	279
			829	Aerial Photography	261
			34955	Digital Office - M365	30
			49943	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgrade - Stage 2	56
			57210	BI & Reporting Enhancement Bundle FY20	50
			57216	Digital Library Service - Public Facing Enhancement Upgrade Bundle FY20	75
			59201	Get Off GEMS - Stage 2	2,200
			59286	Migrate .NET Services to Windows 2019 Server	291
			60232	Alemba Platform Enhancement FY20/21	230
			59730	Business Systems Platform C4HANA/Infor Enhancement Bundle FY20	24
			59581	Information Management Enhancement Bundle FY20/21	369
Corporate Capital Total					22,211
<b>Flood Protection and Control Works</b>					
<b>Flood Protection</b>					
<b>Committed</b>					
			2679	Prestons/Clare Park Stormwater	522
			45455	LDRP 526 Curletts Flood Storage	688
<b>Committed - Community</b>					
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	60
			44056	LDRP 509 Knights Drain Ponds	300
			45166	LDRP 525 Southshore Emergency Bund	24
			46181	LDRP 527 Heathcote Dredging	476
			46474	LDRP 528 Eastman Wetlands	5,377
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	249

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Committed - Contractually</b>			
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,229
		<b>Growth - critical</b>			
			15751	SW Sparks road development drainage works	132
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	1,980
			33979	SW Owaka Corridor	721
			33980	SW Owaka Basin	88
			36063	SW Coxs - Quaifes Facility	810
			38090	SW Greens Stormwater Facility	50
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	231
			56116	SW Snellings Drain Enhancement at Prestons South	5
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	52
		<b>Growth - desirable</b>			
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	52
			41999	Outer Christchurch Otukaikino SMP	21
			56168	SW Open Drains Reactive Rolling Project	40
			56178	SW Piped Systems Reactive Rolling Project	50
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	408
		<b>Holding Renewals 1</b>			
			336	SW Pumping Station Reactive Renewals	131
			48903	SW Pump & Storage MEICA Renewals for 2020	350
			48905	SW Pump & Storage MEICA Renewals for FY2021	245
			48908	SW H&S Renewals	16
			49963	Flood Protection Structure Works Package	125
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	40



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Increased Levels of Service</b>			
			56950	South New Brighton Set-back Bund – Bridge St to Jetty	31
		<b>Legal</b>			
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,411
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	1,921
			38022	SW Works 1 Stormwater Facility	2,837
			38088	SW Gardiners Stormwater Facility	2,085
			44417	SW Guthries Thompson Basins	157
			44577	SW Highsted Styx Mill Reserve Wetland	157
			60036	SW Horners Kruses Land Purchase	270
		<b>LOS Recovery</b>			
			41899	SW Carrs Corridor - Stage 2	633
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	52
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350
<b>Flood Protection and Control Works Total</b>					<b>24,376</b>

**Housing****Assisted Housing****Holding Renewals 1**

			452	Owner occupier housing - purchase back rolling project	330
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,552
			29860	Housing BAU reactive renewals - 2 (CAPEX)	235
			59844	Social Housing Warm & Dry - Draught Stopping	1,660
			59845	Social Housing Warm & Dry - Electrical Upgrades	40
			59841	Social Housing Warm & Dry - Heat Pumps	2,000

Christchurch City Council

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			59843	Social Housing Warm & Dry - Insulation	1,660
			59842	Social Housing Warm & Dry - Mechanical Ventilation	2,000
			59846	Social Housing Warm & Dry - Programme Overheads	50
Housing Total					11,527
<b>Parks, Heritage, &amp; Coastal Environment</b>					
<b>Heritage</b>					
<b>Committed - Community</b>					
			1469	Robert McDougall Gallery - Weathertightness	128
<b>Holding Renewals 1</b>					
			3349	Chokebore Lodge	200
			3353	Edmonds Band Rotunda	1,463
			3373	Old Municipal Chambers	1,741
			3378	Rose Historic Chapel	1
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	14
			42147	Delivery Package Monuments and Artworks Renewals	75
<b>Parks &amp; Foreshore</b>					
<b>Committed - Community</b>					
			2397	Buchan Playground Remodel	261
<b>Economic Benefits</b>					
			43681	Delivery Package Harewood Nursery Development	99
<b>Holding Renewals 1</b>					
			423	Okains Bay Renewal	41
			1433	Botanic Gardens Tree Renewals Rolling Package	52

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			1436	Takapuneke Reserve Renewals	24
			2302	Risingholme Park Playground Renewal (to accessible stds)	21
			3111	Cemetery Tree Renewal Rolling Package	52
			3113	Garden of Tane Renewals	53
			3199	Hagley Park Tree Renewal Rolling Package	299
			7889	Cressy Terrace Tennis Courts	47
			40093	Delivery Package - Sport Parks Glyphosate Reduction	37
			41913	RRZ-Buildings and Assets Programme	1,646
			41937	Delivery Package Cemetery Realised Reactive Renewals	21
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	48
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	65
			41949	Delivery Package Marine Structures Renewals	413
			41950	Delivery Package Marine Seawall Renewals	313
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	251
			42068	Delivery Package Regional Parks Tree Renewals	42
			42070	Delivery Package Regional Parks Realised Reactive Renewals	37
			42071	Delivery Package Regional Parks Signs Renewals	52
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	52
			42073	Delivery Package Regional Parks Buildings Renewals	10
			43682	Delivery Package Community Parks Realised Reactive Renewals	104
			43683	Delivery Package Community Parks Tree Renewals	367
			43685	Delivery Package Sport Field Renewals	313
			43687	Delivery Package Community Parks Green Assets Renewals	899
			43691	Delivery Package Community Parks Signs Renewals	42
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	57
			43694	Avebury Park Playground Renewal	21

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			43696	Halswell Community Parks Playspace Renewal	26
			43697	Delivery Package Recreational Surface Renewals	231
			43698	Delivery Package Play Item Renewals	157
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	157
			43700	Barrington Park Toilet Renewal	21
			43702	Place de la Poste Toilet Replacement	111
			43703	Delivery Package Community Parks Buildings Renewals	77
			43709	Delivery Package Hagley Park Hard Surface Renewals	183
			43710	Delivery Package Hagley Park Renewals	251
			43717	Delivery Package Botanic Gardens Collections Renewals	133
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	744
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	149
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	63
			50797	Coronation Hall Project	87
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20
			51487	Coastal Furniture Renewals	100
			51488	Coastal Structure Renewals	80
			51491	Coastal Green Asset Renewals	60
			51598	Travis Wetland Boardwalk Extension	55
			54276	Diamond Harbour Wharf	1,261
			57450	Regional Parks Equipment Renewal Package	50
			59465	Travis Wetland Visitor Info Display Renewal	48
				<b>Increased Levels of Service</b>	
			58672	Ōtākaro Avon River Corridor (OARC)	6,990
				<b>Legal</b>	
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	21
			36547	Cemetery Beams	213
			41929	Delivery Package Cemetery Development	261
			43478	Port Hills Fire Recovery	84
			43679	Community Parks Mutual Boundary Fences Contributions	52
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	104
		<b>LOS Recovery</b>			
			358	Westmoreland Re-vegetation	21
			405	Coronation Reserve development	31
			408	Head to Head Walkway	156
			18100	Purau foreshore and reserves project	2
			30588	Estuary Edge Project	507
			41902	CP-Community Park Development Programme	110
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	285
			42036	Delivery Package Coastal/Plains Development	12
			42037	Delivery Package Port Hills/ Banks Peninsula Development	434
			42038	Ferrymead Park Development	31
			43660	Delivery Package Community Parks Development	166
			43661	Delivery Package Community Parks Signs Development	10
			43670	Bexley Park Development	68
			43675	Delivery Package Sports Fields Development	136
			43676	Delivery Package Play and Recreation Development	132
			43708	Delivery Package Hagley Park Development	115
			43712	Botanic Gardens Services Development	597
			43713	Botanic Gardens Furniture and Collection Development	184
			43714	Delivery Package Botanic Gardens Buildings Development	284



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796
			51451	Delivery Package Green Assets Port Hills Regional Parks	200
			51453	Fencing Development Project	87
			51498	Coastal Area Revegetation/ Amenity Planting	35
		<b>Need / Demand</b>			
			357	Naval Point Development Plan	500
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	81
			50976	Travis wetland revegetation project	50
			57610	Regional Parks Equipment Acquisitions Package	50
		<b>New Services</b>			
			60598	Residential Red Zone Mobilisation	732
Parks, Heritage, & Coastal Environment Total					26,993
<b>Refuse Disposal</b>					
	<b>Solid Waste</b>				
	<b>Holding Renewals 1</b>				
			106	Waste Transfer Stations (R&R)	627
			109	Solid Waste Renewals	261
			111	Solid Waste new equipment	33
			161	Closed Landfills Aftercare	151
			162	Closed Landfill Aftercare Burwood Stg	538
			2598	Burwood Gas Treatment Plant Renewal(s)	313
			59935	Bexley Closed Landfill - Foreshore Remediation Project	1,043
Refuse Disposal Total					2,966

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Regulatory &amp; Compliance</b>					
	<b>Regulatory Compliance</b>				
		<b>Holding Renewals 1</b>			
			470	Compliance Equipment Rolling Package	3
Regulatory & Compliance Total					3
<b>Roads &amp; Footpaths</b>					
	<b>Roads &amp; Footpaths</b>				
		<b>Committed</b>			
			57717	Oxford Terrace Bollards at Hereford Street	300
		<b>Committed - Community</b>			
			26619	Sumner Village Centre Masterplan P1.1	325
			26620	Ferry Road Masterplan - project WL1	736
			34094	Linwood Village S1 Streetscape enhancements	200
			34784	Ferry Rd FM4 Humphreys Drive Crossings	32
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	6
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	150
		<b>Committed - Contractually</b>			
			232	Northern Arterial Extension including Cranford Street Upgrade	2,341
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	11
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,762
		<b>Economic Benefits</b>			
			37448	Road Lighting LED delivery project	4,967

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Growth - critical</b>			
				165 Subdivisions (Transport Infrastructure)	716
				1341 Annex / Birmingham / Wrights Route Upgrade	197
				17088 RONS Downstream Intersection Improvements : Cranford Street Downstream	1,974
		<b>Growth - desirable</b>			
				42010 Route Improvement: Mairehau Rd (Burwood to Marshland)	22
				42027 Intersection Improvements: Wigram/Hayton	300
		<b>Holding Renewals 1</b>			
				163 Carriageway Smoothing AC>40mm	8,039
				164 Footpath Renewals delivery project	4,246
				181 Carriageway Reseals - Chipseal	11,620
				185 Road Pavement Renewals delivery project	1,103
				205 Programme - Kerb & Channel Renewal - Category 1	334
				213 Signs Renewals Delivery Package	161
				240 Road Metalling Renewals delivery project	1,544
				275 Tram Base + Tram Overhead	50
				913 Marshland Road Bridge Renewal	832
				19037 ITS System Renewals delivery project	42
				23877 Palmers Road (Bowhill-New Brighton)	175
				24014 Griffiths Avenue	470
				37102 Bridge Renewals - delivery project	545
				37117 Retaining Walls Renewals delivery project	485
				37221 Advanced Direction Signage Delivery Package	93
				37293 Traffic Signals Renewals Delivery Package	1,045
				37443 Landscaping Renewals delivery project	261
				37444 Berms Renewals delivery project	104

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21	
			37450	Guardrail Renewals delivery project	67	
			37742	Drainage Renewals - Rural Roads	439	
			37743	Street Tree Renewals delivery project	493	
			51514	Road Lighting Renewals delivery project	100	
			51993	Stapletons Road - street asset renewals.	150	
			54020	Hereford Street Bridge - Surface replacement	764	
			54387	Kerb and channel renewals minor works delivery package.	1,000	
			55894	Evans Pass Road and Reserve Terrace Remedial Works	6,300	
			56055	Retaining wall renewal - 30 Brittan Terrace	25	
			56186	Warden Street (#102-Shirley)	220	
			56187	Petrie Street (North Avon-Randall)	200	
			56188	Chrystal Street (North Avon-Randall)	200	
			56190	Stapletons Road (Warden-Shirley)	50	
			59738	Capital Regeneration Acceleration Fund (CRAF) programme.	500	
			59753	Traffic Signal Cabinets Safety Improvements	1,550	
			61020	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Linwood & Woolst	50	
			61030	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – New Brighton	50	
			61031	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Riccarton	50	
			61036	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Richmond	50	
			61037	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Sprey, Som, Walth	50	
			<b>Increased Levels of Service</b>			
			1364	Cycle Parking Facilities	20	
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	1,146	
			37454	New Retaining Walls delivery project.	276	
			50861	Transport Corridor Optimisation Works Delivery Package	616	
			58160	Downstream of CNC (Innes to Bealey) Project 1	7,965	

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			58161	Downstream of CNC (Innes to Bealey) Project 2	8,063
		<b>Legal</b>			
			1347	Intersection Improvement: Lower Styx / Marshland	600
			2034	Intersection Improvement: Burwood / Mairehau	53
			50461	Road markings and signs	334
		<b>LOS Recovery</b>			
			1969	AAC Central City: Wayfinding	366
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	378
			17208	Safety Improvements: Guardrails - Dyers Pass route	3,845
			18324	AAC Victoria Street	2,239
			18336	AAC Colombo Street (Bealey-Kilmore)	251
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	210
			18342	AAC High Street (Hereford-St Asaph)	36
			19847	AAC Hereford St (Manchester-Cambridge)	795
			37446	Road Lighting Reactive Renewals delivery project	104
			37449	Road Lighting Safety delivery project	9
			50462	Minor Road Safety Improvements	1,171
		<b>New Services</b>			
			41654	Crime Camera Installation	184
			45165	New Brighton Public Realm Improvements	1,200
<b>Roads &amp; Footpaths Total</b>					<b>87,357</b>



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Stormwater Drainage</b>					
	<b>Stormwater Drainage</b>				
	<b>Committed</b>				
			26891	LDRP 515 Estuary Drain	418
			31593	LDRP 516 Knights Drain - Wainoni Park	14
	<b>Committed - Community</b>				
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	60
			35900	LDRP 513 PS205	2,084
	<b>Committed - Contractually</b>				
			26599	LDRP 500 Cashmere Worsleys Flood Storage	7,205
	<b>Growth - critical</b>				
			329	SW Technical Equipment - new	60
			56115	SW Sutherlands Road Waterway Enhancements (IPA)	160
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	541
	<b>Growth - desirable</b>				
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	10
	<b>Holding Renewals 1</b>				
			327	SW Technical Equipment - Replacement	60
			388	Open Waterway Renewals PRG	313
			984	Programme - SW Waterway Lining Renewals	75
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	2,389
			37305	SW Lyttelton Brick Barrels Renewals Work Package	750
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	533
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,418
			49028	SW Little River SW System Renewals	350
			49031	95m SwPipe-26936 Renewal Roche Ave	325

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	150
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	405
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	200
			49778	Waterway structures renewal work package	136
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	250
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	512
			50366	SW Mains Renewals Affiliated with Roading Works WP	245
			50664	SW Natural Waterways Rolling Delivery Package	385
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	200
			55073	SW Tennyson Street Brick Barrel Renewal	486
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	600
			55105	SW Papanui Creek, Papanui Street Waterway Lining Upgrade	433
			55112	SW Dudley Creek, Papanui Street to PS219 Waterway lining Upgrade	30
			58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	400
			58848	SW Taimana Lane Renewal	25
		<b>LOS Recovery</b>			
			28742	LDRP 507 Temporary stop bank management	641
Stormwater Drainage Total					21,863

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Strategic Planning &amp; Policy</b>					
	<b>Strategic Planning &amp; Policy</b>				
		<b>Growth - critical</b>			
			36874	Enliven Places Programme	250
		<b>New Services</b>			
			40552	Smart Cities Innovation	654
Strategic Planning & Policy Total					904
<b>Transportation</b>					
	<b>Active Travel</b>				
		<b>Committed</b>			
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing at	22
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	24
		<b>Committed - Community</b>			
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	200
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	939
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,120
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	1,000
			26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road	500
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	752
		<b>Committed - Contractually</b>			
			9146	Coastal Pathway Project	571
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	1,116
		<b>Holding Renewals 1</b>			
			211	Off Road Cycleway Surfacing delivery project	38

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Increased Levels of Service</b>			
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)	100
		<b>LOS Recovery</b>			
			212	Coloured Surfacing Renewals delivery project	133
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	615
<b>Parking</b>		<b>Committed - Contractually</b>			
			1022	Parking "Replacement" Capex	312
		<b>Holding Renewals 1</b>			
			471	Parking Renewals: Off Street delivery project.	1
			35145	Parking Renewals: On Street delivery project	81
<b>Public Transport Infrastructure</b>		<b>Committed</b>			
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	150
		<b>Committed - Community</b>			
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	77
		<b>Committed - Contractually</b>			
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	600
			2735	The Square & Surrounds	1,667
			15315	Riccarton Road Bus Priority	2,569
		<b>Holding Renewals 1</b>			
			37226	Bus Asset Renewals delivery project	334
		<b>LOS Recovery</b>			
			32017	Palms Public Transport Facilities	102

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	320
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package	525
		<b>New Services</b>			
			37430	PT Bus Priority Electronic Installations delivery project	98
			50466	Public Transport ITS Installations	10
Transportation Total					14,976

**Wastewater**

**WW Collection, Treatment & Disposal**

**Committed - Contractually**

51866 WW Wet Weather Wastewater Model Construction 40

56460 WW Mains Renewal - CNC Factory Rd 50

**Economic Benefits**

42603 WW Vacuum System Monitoring Equipment 567

**Growth - critical**

94 WW Subdivisions Additional Infrastructure 90

42193 WW Pump Station 60 Stage 2 1,049

55074 WW North West Belfast PDA 100

**Growth - desirable**

30172 WW Riccarton Interceptor - Upper Riccarton 1,820

30173 WW Avonhead Road Wastewater Main Upgrade 419

57643 WW Hayton Road Wastewater Main Upgrade 150

**Holding Renewals 1**

37 LW Laboratory Renewals and Replacements 98

899 WW Step Screen Renewal 1,299



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			2308	CWTP Gravity Belt Thickeners Renewal	122
			2318	CWTP WW Health and Safety Renewals	36
			2343	CWTP Rooding Renewals	109
			2375	WW Pump Station MEICA - Reactive Renewals	180
			2717	CWTP EQ Repair Occupied Buildings	2,331
			17865	WW Reactive Lateral Renewals	1,635
			17881	WW Treatment Plant Asset Reactive Renewals	597
			24762	WW Whero Ave Reticulation - Diamond Harbour	708
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	963
			37155	CWTP Digester 5 & 6 Roof Membrane	420
			37839	WW CC Treatment Plant ICA Renewals PRG	80
			41283	WW Riccarton Road - Harakeke to Matipo	696
			41872	WW SCADA Software Renewals PRG	63
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	5,704
			45454	WW Pump & Storage MEICA Renewals for FY2019	550
			47123	CWTP Biogas Storage Upgrade	380
			47211	CWTP MLCG Renewal	299
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood A	335
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	846
			48899	WW Pump & Storage MEICA Renewals for FY2020	666
			48900	WW Pump & Storage MEICA Renewals for FY2021	663
			48906	WW H&S Renewals	358
			48919	CWTP WW Network Fibre Ring Renewal	230
			49217	WW Mains Renewal - Compton St - Frensham Cres	140
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356
			49226	WW Mains Renewal - Hay St - Linwood Ave	31

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	816
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	829
			49232	WW Mains Renewal - Flockton St	400
			49465	CWTP WW Renewals FY19	301
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	85
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Av	1,319
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	821
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,510
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	930
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,057
			50873	CWTP WW Ponds Midge Control	313
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	1,698
			55258	WW Mains Renewal - Linwood College	164
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	4,572
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	600
			56165	WW Mains Renewal-Totara,Puriri,Balgay,Milnebank,Karamu,Field,Wharenuui,Weka,Tui,Leinste	296
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	600
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	120
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, G	100
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	476
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia,	650
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and O	567
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers,	587
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	302

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			56684	WW Reactive Mains Renewals and Capex Repairs	100
		<b>Increased Levels of Service</b>			
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	55
		<b>Internal - increased levels of service</b>			
			56307	WW Update Model Base Data	64
		<b>Legal</b>			
			596	WW Akaroa Wastewater Scheme	1,264
			890	WW Lyttelton Harbour Wastewater Scheme	7,043
			2214	WW Duvauchelle Treatment and Disposal Upgrade	1,045
			57642	WW Southern Relief Easement	150
		<b>LOS Recovery</b>			
			30219	CWTP EQ Channels Restoration	843
			47930	WW Southshore Odour Treatment	161
			48083	WW St. Asaph St Odour Treatment	308
			48308	WW Head St - Wiggins St Sumner Odour Treatment	237
			48309	WW Clyde Rd - University Dr Odour Treatment	300
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	305
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	124
			59442	Local Pressure Sewer Systems (LPSS) Data Capture Upgrade	70
			60161	WW PS0105 and PM0105 Discharge Odour Treatment	64
				<b>Wastewater Total</b>	<b>55,757</b>

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Water Supply</b>					
	<b>Water Supply</b>				
	<b>Growth - critical</b>				
			45	WS New Connections	1,319
			49	WS Subdivisions Add Infra for Development	149
			38943	WS Highfield Water Supply Mains	265
	<b>Growth - desirable</b>				
			56129	WS Highsted Road Water Supply Main	84
	<b>Holding Renewals 1</b>				
			89	WS R&R Submains Meter Renew	336
			2355	WS Pumping Stations - Reactive Renewals	300
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	2,616
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,603
			41884	WS SCADA Software Renewals PRG	63
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	282
			47761	WS Christchurch Well Head Security	406
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	170
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	425
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	40
			48902	WS Pump & Storage MEICA Renewals for FY2021	1,250
			48907	WS H&S Renewals	344
			50340	WS Well Renewal - Grassmere Well 1	713
			50341	WS Well Renewal - Mays Well 3	723
			50368	Reactive WS Mains Renewal - McCormacks Bay Rd - Balmoral Ln Cliff	184
			50437	WS Treatment Plant Reactive Renewals	39
			50446	WS Suction Tank/ Reservoir Renewals	888

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			50449	WS Sydenham Suction Tank Replacment	900
			50844	WS PKG-2 Mays - Well Head Conversion	96
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hender	300
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	60
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	1,500
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	1,847
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	207
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cres	317
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldgat	277
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	235
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dear	536
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	209
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glads	460
			55798	WS Mains Renewal - Conway St, Hollis Ave, Centaurus Rd, Palatine Tce, Herbs Pl, Eastern Tce	157
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	656
			55800	WS Submains Renewal - Aranui Area - 2021 FY	741
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	39
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	31
			56683	WS Reactive Mains and Submains Renewal	500
			57144	WS Reactive Water Meter Replacement	300
			57448	WS Mains Renewal - Warden St Intersections	30
			57805	WS Birdlings Flat Well	30
			57801	WS PS1077 Redwood Well 1 and Well 2 Renewal	240
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan and Hā	609
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	420
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Don	493



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			58146	WS Mains Renewal - Port Hills Rd	360
			58178	WS Reservoirs and Suction Tanks Renewals	225
			60096	WS PS1007 Blighs Well 3 Renewal	80
			60257	WS PS1030 Spreydon Well 2 and Well 3 Renewal	180
		<b>Internal - holding renewals</b>			
			56060	WS Update Model Base Data	104
		<b>Legal</b>			
			865	WS Water Supply Security	26
			37846	Programme - WS Water Supply Security	23
			41253	Programme - WS Secure Groundwater / Age Dating	26
			50847	WS Main Pumps UV Treatment	96
			51475	WS PKG-3 Crosbie - Well Head Conversion	88
			51477	WS PKG-3 Picton - Well Head Conversion	91
			51478	WS PKG-1 Dunbars - Well Head Conversion	2
			51479	WS PKG-1 Denton - Well Head Conversion	377
			51484	WS PKG-3 Carters - Well Head Conversion	345
			51489	WS PKG-1 Trafalgar - Well Head Conversion	79
			51492	WS PKG-3 Worcester - Well Head Conversion	10
			51493	WS Hillmorton - Well Head Conversion	21
			51494	WS PKG-5 Sydenham - Well Head Conversion	159
			51495	WS PKG-5 Addington - Well Head Conversion	613
			52095	WS Prestons - Additional Well Development and Well Head Construction	18
			52491	WS PKG-4 Belfast - Well Head Conversion	94
			52520	WS PKG-4 Sockburn - Well Head Conversion	858
			52521	WS PKG-3 Wilmers - Well Head Conversion	230
			52522	WS PKG-4 Tara - Well Head Conversion	114

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			52523	WS PKG-4 Spreydon – Well Head Conversion	498
			52524	WS PKG-5 Woolston – Well Head Conversion	166
			52525	WS Avonhead – Well Head Security Improvement	513
			52526	WS Belfast - Well Renewal	503
			52527	WS PKG-4 Marshland – Well Head Conversion	224
			53161	WS PKG-4 Montreal – Well Head Conversion	306
			53162	WS PKG-4 Thompson – Well Head Conversion	106
			53163	WS PKG-5 Aston - Well Head Conversion	72
			53164	WS PKG-5 Aldwins - Well Head Conversion	442
			53165	WS PKG-4 Effingham - Well Head Conversion	482
			53167	WS Averill - Well Head Conversion	302
			53168	WS PKG-5 Parklands - Well Head Conversion	106
			53169	WS Kerrs - Well Head Conversion	18
			53170	WS Jeffreys - Well Head Conversion	317
			57804	WS Aylmers Valley Well	60
			57808	WS Duvauchelle Membrane Filtration	250
			57806	WS Settlers Hill Well	30
			58174	WS Above Ground Well Head Conversions	300
			58175	WS Backflow Prevention for Water Safety Plan	1,500
			58177	WS Pump Station Resilience Upgrades	800
			58176	WS Smart Assets	600

# Christchurch City Council

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>LOS Recovery</b>			
			56258	WS Drinking Water Sampling Point Installations	26
			57807	WS Little River Well 01	30
			58140	WS Rezoning - Linwood and Woolston Subzones	200
Water Supply Total					35,459
Grand Total					416,338
Unspecified carry forwards and rounding differences					88,745
Planned capital delivery					505,083
Plus Corporate Investments					2,007
Total Council capital funding					507,090



# Activities and services



## Communities and Citizens Statement of Service Provision

### Christchurch Art Gallery

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



## Museums

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

## Libraries

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.	Collections in a variety of formats are available to meet the needs of the community	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita
Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours for existing libraries.	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban Large 52 to 74hrs
		Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs
		Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs
		Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
	Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs
	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Equitable access to relevant, timely information and professional services	Free access to online information using public computing devices and the internet and access to mainstream and new technologies	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries
	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet and access to mainstream and new technologies	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population
Programmes and events designed to meet customers' diverse lifelong learning needs	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 280-350 per 1000 of population	Maintain participation of 250-350 per 1000 of population <sup>1</sup>	Maintain participation of 380-450 per 1000 of population

<sup>1</sup> Change in performance target. Due to the impact of response to COVID-19, the Libraries Marketing and Promotions via Digital channel will be reduced by 87% to bring about operational cost savings. The participation target is reduced from 310-380 to 250-350 per 1000 of population.

## Community Development & Facilities

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

<sup>1</sup> Change in performance target. Due to the impact of response to COVID-19, the operation cost of community facilities will be reduced by 10% to bring about operational cost savings. The participation target is reduced from 45% to 35%.

## Citizen and Customer Services

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets		
			2020-21	2021-2028	
Provide a “first point of contact” Council customer service	Provide a walk-in service that meets future citizen and customer demand	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	
	Ensure Citizen and Customer Services are available to answer enquiries	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	
	Citizen and Customer expectations for service response are delivered in a timely manner	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.
		Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.
		Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.
		Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.
	Citizens and customers are satisfied or very satisfied with “first point of contact” across all service channels	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	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. <sup>1</sup>	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.	

<sup>1</sup> Previously, performance targets were combined in one level of service, summarising all channels. These are now disaggregated into walk-in, email and phone, with separate targets for each.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	Citizens and customers are satisfied or very satisfied with “first point of contact” across all service channels	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	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. <sup>1</sup>	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.
	Citizens and customers are satisfied or very satisfied with “first point of contact” across all service channels	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	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. <sup>2</sup>	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.

<sup>1</sup> Previously, performance targets were combined in one level of service, summarising all channels. These are now disaggregated into walk-in, email and phone, with separate targets for each.

<sup>2</sup> As above.



## Civil Defence Emergency Management

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

## Recreation, Sports, Community Arts & Events

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	Provide citizens access to fit-for-purpose recreation and sporting facilities	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week.
		8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life.
		5 stadia are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	6 stadia are available for use 364 days p.a.
		13 leased recreation and sporting facilities are available for community use.	13 leased recreation and sporting facilities are available for community use.	Wharenui Pool will close when the Metro and Hornby open.  The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.
		4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.
	Provide well utilised facility based recreational and sporting programmes and activities.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million. (subject to meeting COVID-19 H&S requirements) <sup>1</sup>	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million. (subject to meeting COVID-19 H&S requirements)
		At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered. (subject to meeting COVID-19 H&S requirements) <sup>2</sup>	At least 100,000 Swimsafe lessons delivered. (subject to meeting COVID-19 H&S requirements)

<sup>1</sup> Performance targets remain as set in the Long Term Plan 2018-28 but are clarified as having potential impacts on delivery from applying COVID-19 health and safety requirements.

<sup>2</sup> As above.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.
	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.
	Deliver a high level of satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools
		Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010
	Produce and deliver engaging programme of community events.	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather and meeting COVID-19 H&S requirement) <sup>1</sup>	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather and meeting COVID-19 H&S requirement)

<sup>1</sup> Performance targets remain as set in the Long Term Plan 2018-28 but are clarified as having potential impacts on delivery from applying COVID-19 health and safety requirements.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
		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. <sup>1</sup>	At least 80% satisfaction with the content and delivery across three delivered events.
	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.
		80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.

<sup>1</sup> Change in performance target. Due to the impact of response to COVID-19, the cost of delivering community events will be reduced to bring about operational cost savings. The satisfaction target is reduced from 90% to 80%.

## Flood Protection and Control Works Statement of Service Provision

### Flood Protection & Control Works

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

## Governance Statement of Service Provision

### Governance and Decision-Making

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



## Housing Statement of Service Provision

### Assisted Housing

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	Council makes a contribution to the social housing supply in Christchurch	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 1,964 units <sup>1</sup>	Number of social housing units in Council's portfolio: 1,964 units
	Council makes a contribution to the social housing supply in Christchurch	Number of operable Council-owned social housing units that are available for lease: 1,972 units	Number of operable Council-owned social housing units that are available for lease: 1,798 units <sup>2</sup>	Number of operable Council-owned social housing units that are available for lease: 1,798 units

<sup>1</sup> Change in performance target. Due to actual number units transferred to Ōtautahi Community Housing Trust (OCHT) being different to what was in the Long Term Plan 2018, the number of social housing units in the Council's portfolio is reduced from 2,052 units to 1,964 units.

<sup>2</sup> Change in performance target. Due to actual number units transferred to Ōtautahi Community Housing Trust (OCHT) being different to what was in the Long Term Plan 2018, the number of operable Council-owned social housing units available for lease is reduced from 1,972 units to 1,798 units.

# Parks, Heritage and Coastal Environment Statement of Service Provision

## Parks & Foreshore

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

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

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

## Heritage

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

## Refuse Disposal Statement of Service Provision

### Solid Waste

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

## Regulatory and Compliance Statement of Service Provision

### Regulatory Compliance & Licencing

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



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

## Building Services

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

## Land & Property Information Services

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Land Information Memoranda and property file requests	Process land information memoranda applications within statutory timeframes	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days
Property File Requests	Provide customers with access to property files	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 90% of customers with access to property files within 5 working days of request (subject to payment of fees) <sup>1</sup>	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)
	Provide customers with access to property files that are already stored electronically	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 90% of customers with access to property files within 2 working days of request (subject to payment of fees) <sup>2</sup>	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)
Project Information Memoranda	Process project information memoranda applications within statutory timeframes	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days

<sup>1</sup> Change in performance target due to a review of actual operational realities and decision not to fill vacancies in the short term to bring operational cost savings in response to the impact COVID-19. The target number of customers provided access to property files within 5 working days, is reduced from 99% to 90%.

<sup>2</sup> As above.

## Resource Consenting

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

## Roads and Footpaths Statement of Service Provision

### Roads and Footpaths

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Journeys are comfortable	Maintain roadway condition, to an appropriate national standard	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤124	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123
		Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥70%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥71%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥75%
		The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥3%
	Maintain the condition of footpaths	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥76%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥77%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥80%
	Maintain the condition of road carriageways	Reduce the number of customer service requests received for maintenance: 4,990	Reduce the number of customer service requests received for maintenance: 4,815	Reduce the number of customer service requests received for maintenance: 4,725
	Improve resident satisfaction with road condition	≥39%	≥40%	≥50%
Improve resident satisfaction with footpath condition	≥53%	≥54%	≥60%	

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Council is responsive to the needs of Customers	Reduce the number of complaints received	285	275	230
	Respond to customer service requests within appropriate timeframes	≥95%	≥95%	≥95%
	Reduce the number of customer service requests relating to sweeping of the kerb and channel	4,380	4,250	3,560
	Reduce the number of customer service requests relating to litter bin clearing	230	220	190

# Stormwater Drainage Statement of Service Provision

## Stormwater Drainage

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



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

# Strategic Planning and Policy Statement of Service Provision

## Strategic Planning & Policy

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Land use planning	Guidance on where and how the city grows through the District Plan.	Maintain operative District Plan	Maintain operative District Plan	100% of processing of plan changes comply with statutory processes and timeframes
				Give effect to National and Regional Policy Statements
				Five yearly monitoring report 2022 to inform the 10 year district plan review.
			Complete urban development capacity assessment	Complete urban development capacity assessment (required every 3 years)
	Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.		Regeneration plans prepared within agreed time frames	
		Southshore and South New Brighton regeneration planning completed by 31 December 2019 at the latest, or as otherwise agreed by Council.		
		Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	
Process private plan change requests.	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	
Strategic transport	A strategic vision for transport to guide the	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan is reviewed

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	planning and delivery of transport programmes.	All pertinent projects in the Annual Plan are aligned with the Councils business cases	All pertinent projects in the Annual Plan are aligned with the Councils business cases	Councils programme business case is refreshed
		Future Public Transport Strategy is completed	Public Transport Policy / land use planning supports implementation of the future system.	
Heritage education, advocacy and advice	Maintain the sense of place by conserving the city's heritage places.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.
	Support the conservation and enhancement of the city's heritage places	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.
Strategic policy	Advice to Council on high priority policy and planning issues that affect the City.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.
		Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.
		Reconfirm as necessary the Strategic Framework following Council elections.		
	Bylaws and regulatory policies are reviewed to meet emerging needs and satisfy statutory timeframes.	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirement	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Urban Regeneration Policy, Planning and Grants	Place-based policy and planning advice to support integrated urban regeneration and planning.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Reintegration across agencies of regeneration priorities and delivery mechanisms.
		Allocate grant funds as per operational policy and terms of reference	Allocate grant funds as per operational policy and terms of reference	
Urban Design Policy, Planning and Grants	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
Natural Hazards Policy and Planning	Information and advice on natural hazards affecting the city.	Updated liquefaction mapping completed for Christchurch urban area.	Updated tsunami inundation modelling (localized event)	Greater Christchurch natural hazards strategy.
			Port Hills slope stability study refreshed.	Banks Peninsula slope stability hazards study.
	Advice on efficient and sustainable use of natural resources.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	
	Support business sector resource efficiency	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.
At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.		At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
21st Century Resilient City	Smart technologies, concepts, and approaches piloted.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	TBD - Smart Cities programme not guaranteed to continue beyond 5 years
	Greater Christchurch extracts value from 100RC relationship	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	
Greater Christchurch Partnership	Support the Greater Christchurch Partnership	Contribute to review of Urban Development Strategy.	Develop and implement new strategy for urban development and long-term well-being.	

## Public Information & Participation

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

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Provide internal communications to ensure staff are informed about organisation-wide projects and initiatives	Develop and implement internal communications that are effective for elected members and staff	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%



## Economic Development

### Rationale for change

There was a comprehensive revision of levels of service for the Economic Development activity as a response to the impact of COVID-19. These levels of service and targets were signed-off by the ChristchurchNZ board on 28 May 2020, and adopted by the Council as part of the Annual Plan 2020/21 on 23 July 2020. These revisions are consistent with levels of service being developed for the draft Long Term Plan 2021-31.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Innovation & Business Growth	Build innovation and entrepreneurial strength	New level of service 2020/21	Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners	Due to the economic impacts of the COVID-19 pandemic the Economic Development activity levels of service were reviewed for the Annual Plan 2020/21, as part of the multi-year programme. Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		New level of service 2020/21	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Support at least 10 start-up/SME companies aligned with priority areas	40 start-up/SME companies to grow innovation and entrepreneurship capability	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas.	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
	Build a productive knowledge city to grow decent work	New level of service 2020/21	Deliver actions as set out in the strategic partnership with tertiaries	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
	Partner with mana whenua to support growth in Māori prosperity and self determination	New level of service 2020/21	Deliver actions as set out in the strategic partnership with mana whenua and Te Runanga o Ngāi Tahu entities	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	New level of service 2020/21	Deliver actions as set out in the strategic partnership with the Chamber and central government agencies	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Businesses access business support or advice to at least 500 businesses	500 businesses access business support or advice	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
	Realise greater value from Christchurch's Antarctic Gateway	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
Destination & Attraction	Develop Christchurch as an attractive destination	New level of service 2020/21	Deliver actions as set out in the strategic partnerships	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Prepare at least 30 city bids to attract business events to Christchurch	30 City bids prepared to attract business events to Christchurch	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		At least 35% success rate for business event bid	At least 35% success rate of bids for business events	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Major Events Seed Funding round delivered per annum	One Major Events Seed Funding round	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
		New level of service 2020/21	100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
City Branding <sup>1</sup>	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry	At least 50 famils hosted and 10 trade events led or attended or attended in priority markets	40 engagements with trade agents or investors in priority markets and sectors	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
Economic Strategy & Insights	Provide leadership in inclusive and sustainable economic development for Christchurch	Strategies are reviewed regularly - CEDS	Christchurch Economic Development Strategy is reviewed and approved	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		New level of service 2020/21	Economic Recovery Plan finalised	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.
		Deliver face to face economic update to at least 600 people	Deliver economic information to at least 1,000 people through presentations and online information	Continuation of this level of service is planned for in the draft Long Term Plan 2021-31.

<sup>1</sup> The levels of service and target for Christchurch Visitor Information Centre have been deleted. The Christchurch i-site is temporarily closed due to the impact of COVID-19.

## Transportation Statement of Service Provision

### Active Travel

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Journeys are comfortable	Improve the perception that Christchurch is a walking friendly city	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: $\geq 84\%$	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: $\geq 85\%$	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: $\geq 90\%$
	Improve the perception that Christchurch is a cycling friendly city	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: $\geq 54\%$	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: $\geq 55\%$	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: $\geq 60\%$
Customers have choices	More people are choosing to travel by bike	Increase in the number of average daily cyclists, from citywide cycle counts: $\geq 2.5\%$ , to 4,963	Increase in the number of average daily cyclists, from citywide cycle counts: $\geq 3\%$ , to 5,100	Increase in the number of average daily cyclists, from citywide cycle counts: $\geq 3\%$ , to 6,065
	Increase the numbers of people cycling into the central city	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: $\geq 7.5\%$ to 339	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: $\geq 5\%$ , to 353	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: $\geq 5\%$ , to 450
Journeys are safe	Reduce the number of reported cycling and pedestrian crashes on the network	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 43	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 41	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 30
	Maintain the condition of off-road and separated cycleways.	$\geq 77\%$ are rated condition grade 3 or better.	$\geq 77\%$ are rated condition grade 3 or better.	$\geq 77\%$ are rated condition grade 3 or better.

## Parking

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

## Public Transport Infrastructure

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

## Traffic Safety and Efficiency

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Journey times are reliable	Maintain journey reliability on strategic routes	Average journey time on 22 strategic routes, as measured by CTOC:  Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC:  Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC:  Peak 25m Day 15m Night 10m
Maintain the number of motorised vehicle trips at 2019 levels	Maintain the number of motorised vehicle trips at 2019 levels	0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week
	Maintain the number of motorised vehicle trips at 2019 levels	4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week
Journeys are safe	Reduce the number of crashes on the road network	≤124 (reduce by 5 or more per year)  <i>(The number of crashes resulting in deaths or serious injuries on the local road network per calendar year. Reported from CAS.)</i>	≤119 (reduce by 5 or more per year)	≤100 (reduce by 5 or more per year)



## Wastewater Statement of Service Provision

### Wastewater Collection, Treatment & Disposal

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

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

# Water Supply Statement of Service Provision

## Water Supply

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

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and *monitor the supply	Council operates water supplies in a reliable and responsive manner	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6
	Council water supplies are safe to drink	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100
		Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
		Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
		Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%
		Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%
		Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%
		Proportion of residents satisfied with the quality of Council water supplies: ≥ 70%	Proportion of residents satisfied with the quality of Council water supplies: ≥ 70%	Proportion of residents satisfied with the quality of Council water supplies: ≥ 85%
Supplying potable water to properties, through the provision of infrastructure to take, treat (where	Council provides high quality drinking water	Proportion of residents satisfied with the quality of Council water supplies: ≥ 70%	Proportion of residents satisfied with the quality of Council water supplies: ≥ 70%	Proportion of residents satisfied with the quality of Council water supplies: ≥ 85%

Services provided	Performance Measures	Previous Year Target 2019-20	Performance Targets	
			2020-21	2021-2028
appropriate), store, deliver, maintain, manage and monitor the supply		Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0
		Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5
		Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5
		Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298
	Council water supply networks and operations demonstrate environmental stewardship	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%







# Prospective Financial Statements



# Christchurch City Council

## Prospective statement of comprehensive revenue and expense

Annual Plan		Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
2019/20					
					\$000
	<b>Revenue</b>				
528,066	Rates revenue		552,071	557,225	5,154
12,952	Development contributions		21,873	21,874	1
96,737	Grants and subsidies		59,924	67,497	7,573
213,504	Other revenue	1	225,548	152,719	(72,829)
<b>851,259</b>	<b>Total income</b>		<b>859,416</b>	<b>799,315</b>	<b>(60,101)</b>
	<b>Expenditure</b>				
92,308	Finance costs		110,382	88,635	(21,747)
244,937	Depreciation	2	244,821	270,536	25,715
500,063	Other expenses	3	496,473	493,336	(3,137)
<b>837,308</b>	<b>Total operating expenditure</b>		<b>851,676</b>	<b>852,507</b>	<b>831</b>
<b>13,951</b>	<b>Surplus before asset contributions</b>		<b>7,740</b>	<b>(53,192)</b>	<b>(60,932)</b>
12,132	Vested assets		45,635	45,635	-
<b>26,083</b>	<b>Surplus before income tax expense</b>		<b>53,375</b>	<b>(7,557)</b>	<b>(60,932)</b>
(2,142)	Income tax expense		(2,291)	-	2,291
<b>28,225</b>	<b>Net surplus for year</b>		<b>55,666</b>	<b>(7,557)</b>	<b>(63,223)</b>
	<b>Other comprehensive revenue and expense</b>				
221,707	Changes in revaluation reserve		226,007	255,218	29,211
<b>249,932</b>	<b>Total comprehensive revenue and expense</b>		<b>281,673</b>	<b>247,661</b>	<b>(34,012)</b>

## Christchurch City Council

### Prospective statement of changes in net assets/equity

Annual Plan 2019/20	Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
\$000				
11,041,543		11,314,613	12,443,811	1,129,198
Ratepayers equity at July 1				
Net surplus attributable to:				
<b>Reserves</b>				
221,707	Revaluation reserve	226,007	255,218	29,211
<b>Retained earnings</b>				
28,225	Surplus	55,666	(7,557)	(63,223)
249,932	Total comprehensive income for the year	281,673	247,661	(34,012)
<b>11,291,475</b>	<b>Ratepayers equity at June 30</b>	<b>11,596,286</b>	<b>12,691,472</b>	<b>1,095,186</b>

# Christchurch City Council

## Prospective statement of financial position

Annual Plan		Long Term Plan	Annual Plan	Variance
2019/20	Note	2020/21	2020/21	to LTP
\$000				
<b>Current assets</b>				
49,338		24,893	94,874	69,981
98,301	4	120,319	83,228	(37,091)
3,529		3,429	3,262	(167)
17,208		5,989	5,424	(565)
<b>Non-current assets</b>				
Investments				
2,759,850		2,598,135	2,860,783	262,648
101,913		116,553	139,863	23,310
75,674		77,805	71,932	(5,873)
1,539,599		1,849,751	1,597,229	(252,522)
7,820,399		8,237,694	9,279,205	1,041,511
1,077,691		1,172,217	1,174,940	2,723
<b>13,543,502</b>	<b>Total assets</b>	<b>14,206,785</b>	<b>15,310,740</b>	<b>1,103,955</b>
<b>Current liabilities</b>				
141,981		151,288	122,460	(28,828)
306,500	5	269,657	268,200	(1,457)
24,815	6	26,453	27,292	839
<b>Non-current liabilities</b>				
1,578,165	5	1,978,329	1,924,863	(53,466)
195,875	7	180,298	272,157	91,859
4,691		4,474	4,296	(178)
11,291,475	8	11,596,286	12,691,472	1,095,186
<b>13,543,502</b>	<b>Ratepayers equity</b>	<b>14,206,785</b>	<b>15,310,740</b>	<b>1,103,955</b>
<b>13,543,502</b>	<b>Total equity and liabilities</b>	<b>14,206,785</b>	<b>15,310,740</b>	<b>1,103,955</b>

# Christchurch City Council

## Prospective cash flow statement

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
\$000				
<b>Operating activities</b>				
<b>Cash was provided from:</b>				
748,872	Rates, grants, subsidies and other sources	768,942	745,230	(23,712)
26,988	Interest received	31,903	20,115	(11,788)
54,502	Dividends	56,751	27,452	(29,299)
<u>830,362</u>		<u>857,596</u>	<u>792,797</u>	<u>(64,799)</u>
<b>Cash was disbursed to:</b>				
500,674	Payments to suppliers and employees	493,446	485,068	(8,378)
92,308	Interest paid	110,382	88,635	(21,747)
<u>592,982</u>		<u>603,828</u>	<u>573,703</u>	<u>(30,125)</u>
<u><b>237,380</b></u>	<b>Net cash flow from operations</b>	<u><b>253,768</b></u>	<u><b>219,094</b></u>	<u><b>(34,674)</b></u>

Annual Plan		Long Term Plan	Annual Plan	Variance
2019/20		2020/21	2020/21	to LTP
	\$000			
<b>Investing activities</b>				
<b>Cash was provided from:</b>				
4,986	Sale of assets	485	4,994	4,509
21,453	Earthquake recoveries	-	5,447	5,447
173,873	Investments realised	2,948	143,918	140,970
<u>200,312</u>		<u>3,433</u>	<u>154,359</u>	<u>150,926</u>
<b>Cash was applied to:</b>				
395,802	Purchase of assets	471,061	487,904	16,843
26,346	Purchase of investments	38,235	31,454	(6,781)
<u>422,148</u>		<u>509,296</u>	<u>519,358</u>	<u>10,062</u>
<b>(221,836)</b>	<b>Net cash flow from investing activities</b>	<b>(505,863)</b>	<b>(364,999)</b>	<b>140,864</b>
<b>Financing activities</b>				
<b>Cash was provided from:</b>				
33,263	Raising of loans	316,312	206,265	(110,047)
<u>33,263</u>		<u>316,312</u>	<u>206,265</u>	<u>(110,047)</u>
<b>Cash was applied to:</b>				
48,808	Repayment of term liabilities	63,090	51,929	(11,161)
<u>48,808</u>		<u>63,090</u>	<u>51,929</u>	<u>(11,161)</u>
<b>(15,545)</b>	<b>Net cash flow from financing activities</b>	<b>253,222</b>	<b>154,336</b>	<b>(98,886)</b>
(1)	Increase/(decrease) in cash	1,127	8,431	7,304
49,339	Add opening cash	23,766	86,443	62,677
<b>49,338</b>	<b>Ending cash balance</b>	<b>24,893</b>	<b>94,874</b>	<b>69,981</b>
<b>Represented by:</b>				
49,338	Cash and cash equivalents	24,893	94,874	69,981

## Notes to the prospective financial statements

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
	<b>NOTE 1</b>			
	<b>Other revenue</b>			
131,162	Fees and charges	136,059	104,814	(31,245)
	Interest:			
22,185	Subsidiaries	26,354	18,395	(7,959)
2,024	Special and other fund investments	3,985	719	(3,266)
2,789	Short term investments	1,096	1,112	16
842	Housing trust	1,303	227	(1,076)
<u>27,840</u>	Total interest revenue	<u>32,738</u>	<u>20,453</u>	<u>(12,285)</u>
	Dividends:			
48,300	Christchurch City Holdings Ltd	51,000	18,800	(32,200)
6,107	Transwaste Ltd	5,641	8,557	2,916
95	Other	110	95	(15)
<u>54,502</u>	Total dividend revenue	<u>56,751</u>	<u>27,452</u>	<u>(29,299)</u>
<u>213,504</u>	<b>Total other revenue</b>	<u>225,548</u>	<u>152,719</u>	<u>(72,829)</u>

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
<b>NOTE 2</b>				
<b>Depreciation</b>				
23,758	Communities & Citizens	22,563	25,079	2,516
157	Flood Protection	369	300	(69)
-	Governance	-	-	-
7,005	Housing	6,390	6,543	153
22,420	Parks, Heritage & Coastal Environment	11,313	22,039	10,726
2,756	Refuse Disposal	2,869	2,743	(126)
74	Regulatory & Compliance	55	74	19
61,260	Roads & Footpaths	64,989	62,873	(2,116)
13,542	Stormwater Drainage	14,102	20,036	5,934
125	Strategic Planning & Policy	231	200	(31)
5,364	Transportation	6,579	4,650	(1,929)
53,248	Wastewater	56,804	65,768	8,964
35,217	Water Supply	37,552	39,631	2,079
20,011	Corporate Revenues & Expenses	21,005	20,600	(405)
<b>244,937</b>	<b>Total Depreciation</b>	<b>244,821</b>	<b>270,536</b>	<b>25,715</b>

Plan 2019/20	NOTE 3 Other expenses	Plan 2020/21	Plan 2020/21	Variance to LTP
	Operating expenditure:			
211,373	Personnel costs	212,875	203,793	(9,082)
41,973	Donations, grants and levies	48,288	38,924	(9,364)
246,717	Other operating costs	235,310	250,619	15,309
<b>500,063</b>	<b>Total other expenses</b>	<b>496,473</b>	<b>493,336</b>	<b>(3,137)</b>



Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
<b>NOTE 4</b>				
<b>Current assets</b>				
<b>Trade receivables and prepayments</b>				
20,949	Rates debtors	16,944	21,494	4,550
23,376	Other trade debtors	16,671	13,416	(3,255)
54,016	Other receivables/prepayments	86,546	47,309	(39,237)
1,426	GST receivable	1,951	2,227	276
99,767		122,112	84,446	(37,666)
(1,466)	Less provision for doubtful debts	(1,793)	(1,218)	575
<b>98,301</b>	<b>Total trade receivables and prepayments</b>	<b>120,319</b>	<b>83,228</b>	<b>(37,091)</b>

<b>NOTE 5</b>				
<b>Debt</b>				
306,500	Current portion of gross debt	269,657	268,200	(1,457)
1,578,165	Non current portion of gross debt	1,978,329	1,924,863	(53,466)
1,884,665	<b>Total gross debt</b>	2,247,986	2,193,063	(54,923)
1,211,092	<b>Total net debt</b>	1,627,781	1,427,971	(199,810)

<b>NOTE 6</b>				
<b>Other current liabilities and provisions</b>				
673	Provision for landfill aftercare	623	4,222	3,599
1,504	Provision for building related claims	1,504	1,200	(304)
22,638	Provision for employee entitlements	24,326	21,870	(2,456)
<b>24,815</b>	<b>Total other liabilities and provisions</b>	<b>26,453</b>	<b>27,292</b>	<b>839</b>

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
	<b>NOTE 7</b>			
	<b>Non-current other liabilities and provisions</b>			
19,790	Provision for landfill aftercare	24,548	10,125	(14,423)
4,590	Provision for employee entitlements	5,155	4,038	(1,117)
16,212	Provision for building related claims	10,594	4,808	(5,786)
152,647	Hedge and other liabilities	138,101	251,286	113,185
2,636	Service concession arrangement	1,900	1,900	-
<b>195,875</b>	<b>Total non-current other liabilities and provisions</b>	<b>180,298</b>	<b>272,157</b>	<b>91,859</b>

	<b>NOTE 8</b>			
	<b>Equity</b>			
1,733,853	Capital reserve	1,733,853	1,733,853	-
150,208	Reserve funds	138,989	148,524	9,535
5,582,139	Asset revaluation reserves	5,632,717	6,777,617	1,144,900
3,825,275	Retained earnings	4,090,727	4,031,478	(59,249)
<b>11,291,475</b>	<b>Total equity</b>	<b>11,596,286</b>	<b>12,691,472</b>	<b>1,095,186</b>

# Statement of significant accounting policies

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

These prospective financial statements are for the Council as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared as the services which Council

provides to the City are fully reflected within the Council’s financial statements.

## Basis of preparation

### (i) Statement of compliance

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

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

### (ii) Prospective Financial Statements

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

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

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

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

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

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

#### Basis for assumptions, risks and uncertainties

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

### Cautionary Note

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

### Other Disclosures

New accounting standards, interpretations and amendments have been issued but are not yet effective. They include PBE IFRS 17 Insurance Contracts effective 1 January 2022, a future standard dealing with disclosure requirements that applies to not-for-profit PBEs only, PBE IPSAS 40 PBE Combinations effective 1 January 2021, a revised standard clarifying the acquisition or amalgamation of PBE entities and PBE IPSAS 41 Financial Instruments effective 1 January 22. This new standard supersedes PBE IFRS 9 Financial instruments and parts of PBE IFRS 29 Financial instruments: Recognition and measurement. Council is working on the early adoption of PBE IPSAS 41 in 2020.

The 2018 annual omnibus amendments to all PBE standards containing editorial corrections, general updates and improvements to PBE standards is effective for the Council financial statements for the year ending 30 June 2020 with the exception of the amendments to PBE IPSAS 2 Cash Flow Statements which comes into effect for the year ended 30 June 2022. These amendments do not have any material impact on the Council's reporting requirements.

The prospective financial statements were authorised for issue on 23 July 2020 by the Council. The Council is responsible for the

prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures.

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

The reporting period for these prospective financial statements is the year ending 30 June 2021. The functional currency of the Council is New Zealand dollars and the statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

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

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

## **Revenue**

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

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

### Revenue from exchange transactions

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

### Revenue from non-exchange transactions

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

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

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

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

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

#### **(i) Rates**

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

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

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

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

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

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

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

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

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

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

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

Grant revenue is categorised as non-exchange revenue.

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

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

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

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

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

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

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

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

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

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

## Expenses

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

### (i) Operating lease payments

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

### (ii) Finance lease payments

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

### (iii) Finance costs

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

### (iv) Other losses

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

### (v) Grant expenditure

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

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

## Income tax

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

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

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

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

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

## Research and development costs

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

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

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

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

## Property, plant and equipment

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

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

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient

regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

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

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

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

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their

estimated useful lives as shown in the following table:

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



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

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

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

## Distinction between capital and revenue expenditure

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

## Intangible assets

### (i) Computer software

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

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

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

### (ii) Other intangible assets

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

### (iii) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits

embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

#### (iv) Amortisation

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

Intangible assets:	Estimated Useful Life
Software	1-10 yrs
Resource consents and easements	5-10 yrs
Patents, trademarks and licenses	10-20 yrs

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

## Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment

activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

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

### Hedging

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

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

forecast transaction is ultimately recognised in surplus or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

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

## Investments

The Council early adopted PBE IFRS 9 Financial Instruments for the year ended 30 June 2019 to align financial reporting across the entire Council group. Financial assets are initially measured at fair value plus transaction costs that are directly attributable to the acquisition of the assets (other than financial assets at fair value through surplus or deficit). Transaction costs directly attributable to the acquisition of financial assets at fair value through surplus or deficit are recognised immediately in surplus or deficit.

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

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

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

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

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

On initial recognition the Council may make the

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

(c) Fair value through surplus or deficit

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

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

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

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

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

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

Investment in debt securities are classified as financial assets measured at amortised cost.

General and community loan advances classified as financial assets are measured at fair value through surplus or deficit.

## Trade and other receivables

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

## Inventories

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

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

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

# Impairment

## (i) Impairment of financial assets

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

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

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

Lifetime expected credit losses represents the expected credit losses that will result from all

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

## (ii) Impairment of non-financial assets

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

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

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

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

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

## Cash and cash equivalents

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

## Interest Bearing Borrowings

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

## Creditors and other payables

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

## Provisions

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

## Employee entitlements

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

### (i) Short-term entitlements

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

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

### (ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

## Leases

### (i) As lessee

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

### (ii) As lessor

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

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



## Net Assets / Equity

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

- Asset revaluation reserve
- Fair value through other comprehensive revenue and expense reserve
- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

## Third party transfer payment agencies

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

## Goods and Services Tax

The prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as

an input tax it is recognised as part of the related asset or expense.

## Donated services

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

## Cost allocations

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

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

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

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.

- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

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

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

# Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised. A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Capital Programme and infrastructure assets</b>			
Capital Works. Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p>	Moderate / Low	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the annual plan may be carried forward, in line with the financial planning referred to in the Assumption column. The implications of this are:</p> <ul style="list-style-type: none"> <li>• possible additional reactive opex; not all delays lead to additional costs.</li> <li>• possible reduction in opex if the delay relates to a new facility</li> <li>• projects may cost more than planned due to inflation.</li> <li>• less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>• possible reduction to levels of service</li> <li>• Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</li> </ul>
Sources of funds for replacing assets. The sources of funds will occur as projected.	Funding does not occur as projected.	Low	Council is well placed to borrow funds as required being well within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.08% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.



Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																		
Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.	Moderate	Council has updated its database with the latest information. However, condition information on all water assets is more difficult to obtain as the piped networks are below ground therefore making remaining life difficult to quantify.  Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment.  [This is also discussed in the Infrastructure Strategy.]																		
<b>Inflation. Growth and Population</b>																					
Inflation. The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are:  <table border="0"> <tr> <td></td> <td>Capital</td> <td>Opex</td> </tr> <tr> <td>2020/21</td> <td>2.3%</td> <td>2.3%</td> </tr> </table>		Capital	Opex	2020/21	2.3%	2.3%	Inflation will be higher or lower than anticipated  Inflation on costs will not be offset by inflation on revenues.	Low  Low	Current volatility is low. The one year impact will be low as costs will be managed to budget.  Inflation on costs will not be offset by inflation on revenues. The one year impact will be low as costs will be managed to budget.												
	Capital	Opex																			
2020/21	2.3%	2.3%																			
The following BERL rates were used in determining the weighted average for capital expenditure:																					
<table border="0"> <tr> <td></td> <td>Weighting</td> <td>2020/21</td> </tr> <tr> <td>Roads</td> <td>19%</td> <td>2.2</td> </tr> <tr> <td>Earthmoving</td> <td>29%</td> <td>2.3</td> </tr> <tr> <td>Pipelines</td> <td>34%</td> <td>2.7</td> </tr> <tr> <td>Other</td> <td>18%</td> <td>2.0</td> </tr> <tr> <td></td> <td>100%</td> <td></td> </tr> </table>					Weighting	2020/21	Roads	19%	2.2	Earthmoving	29%	2.3	Pipelines	34%	2.7	Other	18%	2.0		100%	
	Weighting	2020/21																			
Roads	19%	2.2																			
Earthmoving	29%	2.3																			
Pipelines	34%	2.7																			
Other	18%	2.0																			
	100%																				

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Economic Environment.</p> <p>Treasury has forecast that real production GDP will contract by 4.6% in the year to June 2020 (Budget Economic and Fiscal Update, May 2020). A further contraction of 1.0% is forecast for the year to June 2021.</p> <p>Economic activity in Christchurch will continue to receive some support from the delivery of key anchor projects - the convention centre, metro sports centre and Canterbury Multi Use Arena.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>	<p>That there are further unexpected local, national or international economic shocks such as further restrictions on movement and economic activity from a second wave of the COVID-19 virus. (Coronavirus). This would further exacerbate the contraction in economic activity.</p>	Moderate	<p>Further economic contraction will impact on the rating base and on ratepayers' ability to pay. It could force Council to borrow more heavily or reduce facilities and services.</p>
<p>Growth development contributions revenue.</p> <p>Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p>	<p>If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>	<p>Low</p> <p>Low</p>	<p>The timing of growth, and its impact on Council's development contributions revenue, can have a low impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded by borrowing.</p>
<p>Population. Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. The level of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p> <p>The medium term impact of COVID-19 on migration is unknown at this point.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Rating Base</b></p> <p>The capital value of Christchurch is expected to increase during 2019/20 which will cause an increase in the rating base. The rating base is the expected income from rates assuming rating decimals remain unchanged. Growth in the number of rating units and the capital value of rateable properties is expected to increase the rating base by \$8.5 million (1.63%) during 2019/20. In addition, rates income in 2019/20 is \$1.3 million higher than anticipated at the time of the 2019/20 rates strike ("2019/20 overstrike"). Adding those two figures together gives assumed rating base growth (relative to the rates strike model for 2019/20) of \$9.8 million (1.9%) for 2019/20.</p>	<p>Rating base grows at a different rate from that projected.</p>	<p>Low</p>	<p>Actual growth in the rating base is never known until year end because of the process by which it's measured and Council staff work closely with QV in the period leading up to year end in order to have as accurate as assessment as possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected and we try to slightly underestimate growth in order to avoid overstating rating revenue.</p>
<b>Impact of policies and external factors</b>			
<p>Council policy. There will be no significant changes to Council policy as summarised in this plan.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.</p>	<p>Low</p>	<p>Dealing with changes in legislation is part of normal Council operations.</p>
<p>New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p>	<p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p>	<p>Moderate</p>	<p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy.</p> <p>Council has been informed of potential changes to NZTA funding and this has meant there is uncertainty around funding availability on some projects. Council is in discussions with NZTA to gain more clarity on projects eligibility for funding.</p>
<p>Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.</p>	<p>Moderate / Low</p>	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> <p>Council is currently working through the Akaroa wastewater consent issues. The Comprehensive Stormwater Consent was finalised in December 2019 and costs have been incorporated in the Annual Plan.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Legislative and Regulatory change. Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Moderate	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further expected to occur within the period of this Plan.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but the impact is likely to be low for an Annual Plan because of the time allowed for implementation.</p>
<b>Borrowing Related</b>			
Credit Rating. The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded as a result of the additional borrowing recommended to fund the shortfall in CCHL dividends.	Low	<p>Council's credit rating with Standard and Poor's was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. As always, there is some risk that our credit rating might be downgraded in future. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of <b>new</b> borrowing and <b>refinanced</b> borrowing will increase by 5 basis points (0.05 percentage points) for the life of the borrowing.</p> <p>In such an event, interest costs in 2020/21 could increase by \$0.4 million.</p>
Borrowing Costs. Ratepayer cost of borrowing (including current and projected debt) is projected to be around 4.46% in 2020/21.	Interest rates will vary from those projected.	Low	<p>Projections are based on assumptions about future market interest rates. Projected debt is largely hedged to minimise exposure to market rate fluctuations and hence the impact for the Annual Plan would be low. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.</p>
Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	<p>The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.</p>
LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	<p>The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Opening Debt: The opening debt of \$2,039 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$239 million of equity investments, mainly in CCTOs (Vbase \$187 million),</li> <li>• \$643 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy),</li> <li>• \$1,063 million of capital works and earthquake related borrowing. There is an additional \$89 million borrowed internally from the Capital Endowment Fund.</li> <li>• \$94 million finance lease (Civic Building).</li> </ul>	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
<b>Investment related</b>			
<p>Return on investments. Interest received on cash and general funds invested is projected to be 0.78% for 2020/21.</p> <p>The internal return on the Capital Endowment Fund is calculated at 3.23% for 2020/21.</p> <p>Almost all of the Fund is internally borrowed at agreed fixed rates in lieu of external ratepayer borrowing.</p>	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.
CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	High	<p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p>
Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. Due to COVID-19 it has been assumed that insufficient profits will be made within the wider group to enable any subvention receipts to be available.	Subvention payments will be lower than planned.	Nil	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Services and Operations</b>			
<p>Social housing.</p> <p>Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.</p>	<p>Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> <li>• The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term.</li> <li>• Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years).</li> </ul>	Low	<p>Council is committed to upgrading units to improve the warmth, dryness and quality of units within the portfolio and if necessary will reprioritise other social housing expenditure.</p>
<p>Regional Land Transport Plan.</p> <p>Council's Annual Plan aligns with the Regional Land Transport Plan (RLTP).</p>	<p>NZTA has not enough financial resource to deliver the RLTP so the variations sought will not get approval.</p>	Moderate	<p>Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available. There is a significant level of uncertainty about the NZTA funding with NZTA recently reallocating some funding from Auckland and transferring this across the rest of NZ. The impact on Christchurch has still to be fully determined</p>
<p>Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	<p>There is a significant variation in price from re-tendering contracts.</p>	Moderate	<p>Where possible Council would review the appropriate scope of work, otherwise additional budget may be required to deliver Levels of Service.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Insurance cover and natural disaster financing</b>			
<p>Insurance cover</p> <p>The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p>	<p>Risk of major loss through fire</p>	<p>Low</p>	<p>Council has been unable to secure full Material Damage cover for its above ground assets for some time but the results of modelling carried out during the 2019/20 year suggests that the maximum loss is below the cover available. Financial impact is not expected to be significant.</p>
<p>Natural disaster financial implications.</p> <p>The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.</p>	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.</p>	<p>Moderate</p>	<p>Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p>





# Rates Remission Policy



# Rates Remission Policy

## Objective of the policy

To provide rates relief in certain situations, to support either the fairness and equity of the rating system or the overall wellbeing of the community.

### Remission 1: Not-for-profit community-based organisations

#### Objective

Certain types of land use are classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002, including schools, churches, and land used for some conservation or recreational purposes. Such land may be either fully or 50% “non-rateable”, although any rates specifically for the purpose of water supply, sewage, and refuse collection must still be charged.

The objective of this remission is to provide rates relief to Christchurch community-based organisations (including some that may be classified as non-rateable under section 8), to support the benefit they provide to the wellbeing of the Christchurch district.

#### Conditions and criteria

For not-for-profit community-based organisations which the Council considers deliver a predominant community benefit:

- Where the organisation occupies Council land under lease, up to 100% remission of all rates (except targeted rates for excess

water and waste minimisation).

- Where the organisation occupies other land:
  - Up to 100% remission on general rates (including the uniform annual general charge),
  - Up to 50% remission (of the rates that would be payable if they were fully rateable) on targeted rates for standard water supply, sewerage, and land drainage,

Applications for this remission must be in writing. The extent of remission (if any) shall be determined at the absolute discretion of the Council, and may be phased in over several years.

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission. Any residual rates payable must be paid in full for the remission to continue.

#### Remission applies to

Any community-based not-for-profit organisation whose activities, in the opinion of the Council, provide significant public good as a result of its occupation of the property.

The remission may (at Council’s absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those organisations classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), dog or horse racing clubs, or any other entity where the benefits are restricted to a class or group of persons and not to the public generally.

Any remission will only apply to the portion of the property used for the purpose for which the remission is granted.

## Remission 2: Land owned or used by the Council for community benefit

### Objective

To support facilities providing benefit to the community, by remitting rates.

### Conditions and criteria

The Council may remit all rates (other than targeted rates for excess water supply and water supply fire connection) on land owned by or used by the Council and which is used for:

- Those activities listed in Schedule 1 Part 1 clause 4 of the Local Government (Rating) Act 2002 (including parks, libraries, halls, and similar),
- Rental housing provided within the Council's Social Housing activity, and
- Any other community benefit use (excluding infrastructural asset rating units).

## Remission 3: Rates - Late payment and arrears penalties

### Objective

Council charges penalties for late payment of rates and for rates arrears, in accordance with sections 57 & 58 of the Local Government (Rating) Act 2002.

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage

ratepayers to clear arrears and keep their payments up to date.

A further objective of this remission is to allow the Council to provide rates payment extensions for ratepayers experiencing financial hardship arising from the COVID-19 pandemic so that ratepayers have sufficient time to rearrange their financial affairs.

### Conditions and criteria

Council will consider remitting late payment penalties in the following four circumstances:

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
  - This may only be applied once in any two-year period.
  - Only penalties applied within the past twelve months may be remitted.
  - Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
  - Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death,

financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):

- Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
- Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
- Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- *Financial hardship arising from COVID-19 pandemic:*
  - Late payment penalties and arrears penalties may be remitted from 1 July 2020 to 30 June 2022, in full or in part, to provide rates payment extensions for instalments of 2020/21 rates where the ratepayer is experiencing financial hardship due to the COVID-19 pandemic.
  - Applications for 2020/21 COVID-19 rates payment extensions must be

made using the Council's on-line form. Applications will be open to residents, businesses, farms and not-for-profits.

- Payment extensions may be applied to up to \$20,000 of rates, including GST and Ecan rates.
- Financial hardship will be assessed as a 30% fall in income measured over a period of at least three months, compared with a similar period prior to the impact of the pandemic.
- Payment extensions will be granted only after the ratepayer has applied for other available sources of assistance, including from central government and banks.
- The remission is available only where the applying ratepayer owned the property prior to 26 March 2020.
- For residential properties, the remission is available only where at least one ratepayer is a NZ citizen, permanent resident, or lives in Christchurch.
- For businesses and not-for-profits, the remission is available only where employees (if any) were working in New Zealand prior to 26 March 2020.
- The Council will agree on a payment plan for each successful applicant specifying the new payment dates for 2020/21 rates for that ratepayer. The

payment plan will ensure that the 2020/21 rates are paid in full by 30 June 2022.

- If the ratepayer fails to comply with the payment plan, then there will be no further remission of late payment penalties and arrears penalties.
- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
  - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

#### **Remission 4: Contiguous parcels of land**

##### **Objective**

Council charges a Uniform Annual General Charge (UAGC) as part of its general rates.

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in Council's Rating Policy.

##### **Conditions and criteria**

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (i.e. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building

consent will not be issued for the primary use of the land under the City Plan.

#### **Remission applies to**

All rating units.

#### **Remission 5: Residential pressure wastewater system electricity costs**

##### **Objective**

Following the 2010 and 2011 earthquakes, some gravity-fed wastewater disposal systems are being replaced by low pressure pump systems. This generally requires the pump to be connected to the electricity supply of the particular house that it serves.

The objective of this remission is to compensate affected homeowners for the additional electricity cost an average household has to pay to operate the new system.

##### **Conditions and criteria**

Affected ratepayers will receive a general rates remission equal to an amount determined by Council each year. The Council will make an effort to match this amount to the estimated annual electricity supply charges likely to be paid that year to operate the system.

The remission reflects the estimated annual cost for an average household and therefore only provides general compensation, not compensation reflecting the exact amount of the electricity charge actually paid by the homeowner.

Council's expectation is that where tenants pay for electricity, landlords will pass on the benefit of the remission to their tenants.

Any change to this remission policy must be the subject of consultation with affected residents prior to any decision being made.

For 2020/21, the remission is set at \$26.00 + GST per annum.

### **Remission applies to**

All affected residential properties where the new low pressure pumps are connected to the household electricity supply as a result of Council's earthquake recovery work, but excluding any property:

- With a pump owned and installed by a property owner prior to 1 July 2013,
- That requires a pressure sewer system as part of a subdivision of land that occurred after 1 July 2013,
- That was vacant land prior to 4 September 2010, or
- That is sold after 30 June 2018

### **Remission 6: Earthquake-affected properties**

#### **Objective**

The objective of this remission is to provide rates relief to those ratepayers most affected by the earthquakes, whilst acknowledging that any such support is effectively paid for by those ratepayers less affected.

#### **Conditions and criteria**

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

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

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

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

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2018. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

### **Remission applies to**

All rating units.

### **Remission 7: Excess Water Charges**

#### **Objective**

The Council considers that it is the ratepayer's responsibility to ensure the integrity of water reticulation systems within their boundary. Therefore the Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some limited instances it is unreasonable to collect the full amount of excess water charges payable by a ratepayer.

The objective of this remission is to waive the payment of excess water supply rates where it is fair and equitable to do so.

#### **Conditions and criteria**

Council may consider remitting up to 100% of excess water rates when the ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption.

#### **Remission applies to:**

All ratepayers liable for excess water rates.

## **Remission 8: Other remissions deemed fair and equitable**

### **Objective**

To recognise that the Council's policies for rates remission cannot contemplate all possible situations where it may be appropriate to remit rates.

### **Conditions and criteria**

The Council may, by specific resolution, remit any rate or rates penalty when it considers it fair and equitable to do so.



# Fees and Charges

# Contents

Corporate.....	165
Art Gallery.....	166
Community Support.....	167
Economic Development.....	170
Events and Park Hire.....	171
Library.....	173
Our City O-Tautahi.....	177
Parks and Open Spaces.....	178
Cemeteries.....	185
Recreation and Leisure.....	186
City Water and Waste.....	200
Animal Management.....	201
District Plan.....	203
Parking Enforcement.....	204
Waste Charges (Refuse Minimisation and Disposal).....	205
Waste Charges (Cleanfill and Waste Handling).....	206
Water and Trade Waste.....	207
Licensing and Registration Services.....	209
Development Contributions.....	213
Resource Consents.....	214
Building Consents.....	219
Official Information Requests.....	225
Property Information Services.....	227
Streets and Transport.....	228

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

## **City Council Fees & Charges for 2020/21**

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

#### **Corporate**

##### **Debt Collection**

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

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

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

##### **Payment denominations**

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

**City Council Fees & Charges for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21

GST Inclusive (15%)

**Art Gallery****Curatorial**

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

Hire of Auditorium - hourly	\$250.00
Hire of Auditorium - up to 4 hours	\$500.00
Hire of Auditorium - up to 8 hours	\$900.00
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees
Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am	\$2,950.00
	Art Gallery director's discretion to offer discounts to not for profit organisations
Hire of Foyer - additional costs after 12:30am. Per half hour	\$500.00
Forecourt Hire	Art Gallery director's discretion to set fees

**Exhibition fees**

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

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

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

Family history, genealogical enquiry - initial enquiry	\$30.00
Family history, genealogical enquiry - additional work per hour	\$30.00

**City Council Fees & Charges for 2020/21**

Fees for 2020/21

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

**Community Support****Community Halls****Base charge - all Council managed Community Halls**

Usage Type:

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

Category A	\$15.60
Category B	\$15.60
Category C	\$12.50

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

Category A	\$32.10
Category B	\$32.10
Category C	\$21.40

Private social events - family functions

Category A	\$85.80
Category B	\$53.60
Category C	\$32.10

Commercial events - hires by corporates, government, and seminars

Category A	\$107.20
Category B	\$101.80
Category C	\$64.20

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events &amp; concerts

Category A	\$67.30
Category B	\$52.00
Category C	\$31.10

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

North New Brighton War Memorial & Community Centre (Upstairs)	\$428.40
North New Brighton War Memorial & Community Centre (Downstairs)	\$166.30
Templeton Community Centre	\$433.50
Harvard Lounge	\$270.30
Halswell Community Centre (Main and function halls)	\$428.40

**City Council Fees & Charges for 2020/21**

Fees for 2020/21

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

GST Inclusive (15%)

**Additional charges for halls**

Bond for events - refund subject to condition of the facility after the event	\$510.00
Security charge - to ensure the facility has been left fit for purpose	\$75.00
<i>Additional costs for materials &amp; services associated with a facility hire</i>	
Refundable Deposit keys and access cards	\$50.00
Cleaning Charge - to ensure the facility has been left fit for purpose	\$153.00

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

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

Fendalton Community Centre (Hall)  
 Hei Hei Community Centre  
 North New Brighton War Memorial & Community Centre (Upstairs)  
 Ōrauwhata: Bishopdale Community Centre (Main Hall)  
 Parklands Community Centre (Recreation Hall)  
 Rārākau: Riccarton Centre - Hall  
 Te Hāpua: Halswell Centre (Mohoao Auditorium)  
 Templeton Community Centre (Hall)  
 The Gaiety Akaroa (Main Hall)

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

Abberley Park Hall  
 Fendalton Community Centre (Auditorium)  
 Harvard Lounge  
 Parklands Community Lounge  
 South Brighton Community Centre  
 St Martins Community Centre Hall  
 Matuku Takotako: Sumner Centre (Puoro-nuku Hall)  
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)  
 Te Hāpua: Halswell Centre (Hao Lounge)  
 Templeton Community Centre (Supper Room)  
 The Gaiety Supper Room  
 Waimairi Road Community Centre (Large Room)  
 Waimairi Road Community Centre (Small Room)  
 Woolston Community Library - Hall

**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

**GST Inclusive (15%)**

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

Avice Hill Arts & Crafts Centre - Activities Room  
Avice Hill Arts & Crafts Centre - Crafts Room  
Fendalton Community Centre (Seminar Room)  
Matuku Takotako: Sumner Centre (Pariroa Activity 2)  
North New Brighton War Memorial & Community Centre (Downstairs)  
Ōrauhata: Bishopdale Community Centre Meeting Room 1  
Rārākau: Riccarton Centre - all rooms except the Hall  
Richmond Cottage  
Te Hāpua: Halswell Centre (Piharau Business Suite)  
Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)  
Woolston Community Library Meeting Room



## City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21

GST Inclusive (15%)

### Economic Development

#### International Relations

##### Hosting visiting delegations

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

## City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21

GST Inclusive (15%)

### 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)	\$209.00

##### Commercial and Private Event

(50 - 299 people)	\$106.00
(300 - 500 people)	\$155.00
(500 - 4,999 people)	\$266.00
(5,000+ people)	\$532.00
<b>Admin Fee</b>	\$69.00

##### 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)	\$200 - \$3000
Key hire	\$53.00

##### Power Fee

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

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

Car parking fee paid to CCC (based on car counter)	\$2.10
Maximum car park fee by Event Organiser	\$5.10
<i>A maximum of \$5.00 per car in Park (\$2.10 of which must go to the Park)</i>	
Any Events of Activities solely for children under 18 (sports-related)	Free

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

**2. Events - Hagley Park - Daily Fee**

Includes fairs, carnivals, and sporting events

**Community & Not-For-Profit**

(50 - 299 people)	\$53.00
(300 - 1,000 people)	\$160.00
(1,000 - 10,000 people)	\$319.00
(10,001+ people)	\$532.00
<b>Admin Fee</b>	\$69.00

**Commercial and Private Event**

(50 - 299 people)	\$309.00
(300 - 1,000 people)	\$415.00
(1,000 - 10,000 people)	\$638.00
(10,001+ people)	\$1,064.00
<b>Admin Fee</b>	\$128.00

**Other event booking types**

Dependent on Event

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000
Key hire	\$53.00

**Power Fee**

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

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

Car parking fee paid to CCC (based on car counter)	\$2.10
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 of Activities solely for children under 18 (sports-related)	

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

Weekly hire per frame	\$39.00
Bond (per hire)	\$297.00

**City Council Fees & Charges for 2020/21**

Fees for 2020/21

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

**Library****Stock**

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

Audio Visual Materials:

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

**Non-city Resident Charges**

Annual subscription as an alternative to the per item charge	\$135.00
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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	\$30.00

**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

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

3D printing	General Manager's discretion to set fees
laser cutting	General Manager's discretion to set fees
Products	General Manager's discretion to set fees
Bindery	General Manager's discretion to set fees
Item delivery Service	General Manager's discretion to set fees
Gift voucher	General Manager's discretion to set fees

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

**Subsidised/Community**

Turanga - TSB Space	\$31.00
Turanga - Activity Room	\$15.00
Turanga - TSB Space plus Activity room	\$46.00
Turanga - Spark Place	\$15.00
Meeting Rooms - up to 50 pax (see below)	\$12.60
Meeting Rooms	No charge
Computer Room	No charge
Computer Room block bookings, negotiated on time and set up	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge	\$66.00

**User pays/Non Commercial**

Turanga - TSB Space	\$51.00
Turanga - Activity Room	\$31.00
Turanga - TSB Space plus Activity room	\$82.00
Turanga - Spark Place	\$31.00
Meeting Rooms - up to 50 pax (see below)	\$21.40
Meeting rooms	\$21.40
Computer Room	\$56.00
VC Facilities - Test and setup charge on dial out only	\$30.00

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

Resource production	Cost plus \$25
Staffing - hourly charge	\$66.00

**Commercial**

Turanga - TSB Space	\$204.00
Turanga - Activity Room	\$97.00
Turanga - TSB Space plus Activity room	\$305.00
Turanga - Spark Place	\$97.00
Meeting Rooms - up to 50 pax (see below)	\$64.20
Meeting rooms	\$64.20
Computer Room, one-off booking	\$82.00
Computer Room, block bookings	\$56.00
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up
Resource production	Costs plus 10%
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus \$50
Staffing Hourly charge	\$120.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	

**Community events and fundraisers**

Turanga - TSB Space	102.00
Turanga - Activity Room	\$51.00
Turanga - TSB Space plus Activity room	\$155.00
Turanga - Spark Place	\$51.00
Meeting Rooms - up to 50 pax (see below)	\$31.10
Computer Room	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource Production	Cost plus \$25.00
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge	\$66.00

**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Private social functions**

Turanga - Activity Room	\$51.00
Turanga - TSB Space plus Activity room	\$122.00
Turanga - Spark Place	\$51.00
Meeting Rooms - up to 50 pax (see below)	\$32.10
Staffing Hourly charge	\$67.00
Turanga - TSB Space plus Activity Room: After hours Fri-Sat - flat rate from 5pm	\$1500.00 plus security charges
<b>*meeting rooms for which these charges apply</b>	
Upper Riccarton Library meeting room	
Upper Riccarton Library learning room 2	
Upper Riccarton Library learning room 3	
South Library Sydenham Room	



**City Council Fees & Charges for 2020/21**

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

**Our City O-Tautahi**

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>
All charges will be reviewed prior to re-opening

City Council Fees & Charges for 2020/21

Fees for 2020/21

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

**Parks and Open Spaces**

**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	market rates
Tree pruning	Cost recovery as determined by Community Board
Tree replacement	Recovery of actual cost
Tree removal	Recovery of actual cost
Tree removal / replacement relating to personal health-related issues	50% of actual cost
Commemorative tree planting	Recovery of actual cost
Botanic Gardens sale of plants	market rates

**Venue Hire**

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

Full day rate	\$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

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

<b>Mountain Bike Track Maintenance Fee</b> - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike
<b>Administration fee</b> - Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$66.50
<b>Recreation Concessions</b>	General Manager's discretion to set fees
<b>Consents - Commercial applications</b>	Based on actual costs

**Sports Grounds - Association & Clubs**

Ground Remarkings	\$128.00
New Ground Markings	\$194.00

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

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$51.00
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**Cricket**

Grass Prepared - Senior	\$1,565.00
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$783.00
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$51.00
Artificial - Council Owned - season	\$665.00
Practice nets per time	\$18.00

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

Level 1 - club cricket / small rep matches - cost per day	\$307.00
Level 2 - first class domestic 1 day match	\$1,315.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$900.00
Non CCA Events/Charity Match	\$1,453.00

**Casual Hires - Not Affiliated Clubs**

Casual Hires and Miscellaneous Events - Application Fee	\$41.00
Small field (e.g.. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$54.00
Large field (e.g.. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$120.00

**Athletics**

Training Track Season	\$501.00
Athletic Meetings (Hansens Park)	\$72.00

**Regional Parks**

**Spencer Park**

Beach Permits	\$39.00
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**Park**

Mobile shops - per day	\$98.00
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**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

Mobile shops - per half-day	\$49.00
Parking infringements	\$60.00

**Park Bookings**

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

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

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

(0-300)	\$75.70
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*If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion*

**Botanic Gardens Indoor Wedding Ceremonies**

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1000 -\$2500 (depending on time)
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**Wedding Ceremonies**

Botanic Gardens & Mona Vale	\$164.00
Garden & Heritage Parks	\$113.00

**Commercial Photography**

Low-impact	\$54.00
Low-impact - seasonal fee	\$271.00
High-impact	\$542.00

**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 pavilion - for season	\$375.00
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	\$76.00
Commercial use - full day	\$154.00
Community / charitable use - half day	\$21.00
Community / charitable use - full day	\$44.00

## City Council Fees & Charges for 2020/21

Fees for 2020/21

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

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

Commercial use - half day	\$185.00
Commercial use - full day	\$369.00
Community / charitable use - half day	\$44.00
Community / charitable use - full day	\$76.00

*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	\$28.00
Occasional user's Bond (dependent on event) - maximum	\$322.00
Private hire of Akaroa Sports Pavilion	\$348.00

## Marine Facilities

### All Wharfs

#### Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.10
With a minimum charge per vessel (Seasonal)	\$522.00

#### Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$174.00
Minimum charge per vessel (Annual)	\$870.00

*Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.*

*Rate excludes berthage. Maximum time alongside wharf is 1 hour.*

*Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate*

*Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.*

#### Commercial Operators

Boat Length less than 10m - Seasonal	\$522.00
Boat Length less than 10m - Annual	\$818.00
Boat Length greater than 10m - Seasonal	\$818.00
Boat Length greater than 10m - Annual	\$1,151.00

*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.*

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

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

**Passenger Cruise Vessels**

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$389.00
51–150 (passenger capacity)	\$1,156.00
151–350 (passenger capacity)	\$2,701.00
351–750 (passenger capacity)	\$5,780.00
751–1500 (passenger capacity)	\$11,560.00
1501–2000 (passenger capacity)	\$13,150.00
2001-2500 (passenger capacity)	\$14,628.00
2501-3000 (passenger capacity)	\$17,551.00
3001-3500 (passenger capacity)	\$20,475.00
3501-4000 (passenger capacity)	\$23,402.00
4001-4500 (passenger capacity)	\$26,326.00
4501-5000 (passenger capacity)	\$29,252.00

*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	\$50.00
Boat Length greater than 10m - per night	\$66.00

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

**Recreation Boats**

Per Night	\$42.00
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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	\$818.00
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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*

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

**Slipway Fees**

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

**Commercial Users**

Per month	\$102.00
Per annum (non ratepayer)	\$230.00
Per annum (ratepayer)	\$154.00

**Private/Recreational Users**

Per day	\$7.00
Per month	\$66.00
Per annum (non ratepayer)	\$151.00
Per annum (ratepayer)	\$57.00
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

**Diamond Harbour**

Mooring (with dinghy shelter)	\$660.00
Mooring (without dinghy shelter)	\$496.00

**Cass Bay Dinghy Shelter**

12 months per dinghy	\$162.00
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**Akaroa Boat Compound**

12 months per vessel site	\$861.00
6 months	\$537.00
3 months	\$355.00
Per week	\$60.00
Per day	\$12.50

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

**Lyttelton - Magazine Bay**

**Mooring Fee**

Per day (7 days or less)	\$20.00
Casual (3 Months or less) - per month	\$298.00
Per Annum - annual fee invoiced monthly	\$3,581.00

**Live Aboard in addition to Mooring Fee**

Per day (3 days or more)	\$13.00
Per Month	\$167.00
Per Annum - annual fee invoiced monthly	\$1,586.00



**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

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

**GST Inclusive (15%)**

**Fixed Berth Licence - Permanent Berth (pre-existing Licences)**

Per Annum - invoiced monthly	General Manager's discretion to set fees
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees

**Administration Fee**

<b>Note:</b> An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$67.00
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**Other Facilities**

General Manager's discretion to set fees

**City Council Fees & Charges for 2020/21**

**Fees for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

**Cemeteries**

**Plot purchases**

Full size plot	\$1,715.00
Ashes beam	\$495.00
Child's plot	\$810.00

**Burial Fees**

Stillborn (up to 20 weeks old)	\$190.00
21 weeks to 12 months old	\$435.00
13 months to 6 years old	\$715.00
7 years old and over	\$1,150.00
Ashes Interment	\$230.00

**Additional**

Additional Burial Fees - Saturday & Public Holidays	\$700.00
Ashes Interment on Saturday - attended by Sexton	\$210.00
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$300.00
Less than 8 hours notice	\$285.00
Use of lowering device	\$115.00
Muslim Boards	\$330.00
Green Burials	Greater of \$2,421.77 or actual costs

**Disinterment**

Adult Casket	Greater of \$1,550 or actual costs
Child Casket	Greater of \$1,160 or actual costs
Ashes	Greater of \$380 or actual costs

**Memorial Work**

New headstone/plaque/plot	\$72.00
Additions	\$31.00
Renovating work	\$41.00

**Administration**

Written Information (per hour)	\$67.00
Transfer of Right of Burial	\$67.00

**City Council Fees & Charges for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

**Recreation and Leisure**

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

**Recreation and Sport Centres**

*\* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to CSC, Super Gold card, Secondary Students and Kiwiabie 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

**Swim**

* Adult	\$6.30
*Children	\$3.70
Preschool Child with parent/caregiver	\$3.70
School Group swims pre or post swimsafe/learn to swim	\$1.85
Family of 4 (2 adults, 2 children)	\$16.00
Family of 3 (1 adult, 2 children)	\$11.00
Family of 2 (1 adult, 1 child)	\$8.00
Additional child	\$3.00

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

**Hydrosides - Jellie Park & QEII**

* Adult Indoor	\$7.00
* Child Indoor	\$6.00
* Adult Indoor & outdoor (summer)	\$10.80
* Child Indoor & outdoor (summer)	\$8.70
Family of 4 (2 adults, 2 children) - Indoor	\$20.80

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

**GST Inclusive (15%)**

Family of 3 (1 adult, 2 children) - Indoor	\$15.20
Family of 2 (1 adult, 1 child) -Indoor	\$10.40
Family of 4 (2 adults, 2 children) - Indoor & outdoor	\$31.20
Family of 3 (1 adult, 2 children) - Indoor & outdoor	\$22.50
Family of 2 (1 adult, 1 child) - Indoor & outdoor	\$15.60

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

**Hydroslides - Waltham & Te Hapua**

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

**SwimSmart Membership (weekly fees) increase effective 1st January**

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

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

per group per 25-30 min lesson	\$33.00
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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 2020/21**

Fees and charges set under section 12 Local Government Act 2002

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Pool Concessions**

*Child x 10	\$33.40
*Child x 20	\$63.00
*Child x 50	\$148.00
* Adult x 10	\$57.20
* Adult x 20	\$108.00

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

School	\$12.70
Community	\$12.70
Major event and Commercial	Price by negotiation

**Suburban Pools - Templeton**

Templeton Pool Membership	\$80.00
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**Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)**

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

**He Puna Taimoana (New Brighton Hot Salt Water Pools)**

* <b>Christchurch Resident Card</b> - Available to Christchurch residents	
* <b>Small Group</b> - 2 adults and 2 children or 1 adult and 3 children	
* <b>Two Days</b> - Concurrent days	

**Entry Fees**

**Single Entry**

Adult	\$18.00
Concession & Child 4 - 15	\$13.00
Small Group	\$49.00
Spectator	\$3.00
3 and under	Free

**Same Day Return**

Adult	\$22.00
Concession & Child 4 - 15	\$15.00
Small Group	\$59.00

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21

GST Inclusive (15%)

<b>Two Day Pass (complimentary multi entry)</b>	
Adult	\$27.00
Concession & Child 4 - 15	\$19.00
Small Group	\$73.00
<b>Christchurch Resident Card</b>	
<b>Single Entry</b>	
Adult	\$14.00
Concession & Child 4 - 15	\$10.00
Small Group	\$39.00
Spectator	\$3.00
3 and under	Free
<b>Same Day Return</b>	
Adult	\$17.00
Concession & Child 4 - 15	\$12.00
Small Group	\$47.00
<b>Two Day Pass (complimentary multi entry)</b>	
Adult	\$22.00
Concession & Child 4 - 15	\$15.00
Small Group	\$59.00
<b>Concession 10 visits</b>	
Adult	\$126.00
Concession & Child 4 - 15	\$90.00
Small Group	\$351.00
<b>Monthly</b>	
Adult	\$77.00
Concession & Child 4 - 15	\$54.00
<b>Annual Pass</b>	
Adult	\$594.00
Concession & Child 4 - 15	\$416.00
<b>Fitness Membership: all Recreation &amp; Sport Centres</b>	
* FLEXI - Direct Debit (monthly fee)	\$75.10
* ** FLEXI - Direct Debit (weekly fee)	\$17.30

**City Council Fees & Charges for 2020/21**

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

	<b>Fees for 2020/21</b>
	<b>GST Inclusive (15%)</b>
* 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
<b>Fitness Centre Casual:</b>	
* Adult	\$17.20
* Adult Concession x 10	\$154.60
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
<b>Group Fitness Casual (includes Spin &amp; Aqua)</b>	
* Adult	\$11.20
* Adult Concessions x 10	\$101.20
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
<b>Recreation Programmes:</b>	
* Adult	\$11.00
Children	\$8.00
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
Incentive Awards Kiwi Gym Fun	\$104.00
Preschool Gym	\$80.00
<b>Recreation Casual:</b>	
Tumble Times / Bubbletimes	\$4.40
Tumble Times / Bubble Times - additional sibling	\$3.40
Tumble Times Concession Card x 10	\$39.40

**City Council Fees & Charges for 2020/21**

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

	<b>Fees for 2020/21</b>
	<b>GST Inclusive (15%)</b>
Tumble Times Concession Card x 20	\$78.60
Older Adults Gentle Exercise	\$5.60
Badminton Individual	\$6.80
Badminton Concession card x 10	\$61.20
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

**Indoor Stadia Hire:**

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 Adult	\$17.30
-- 3 plus Adult	\$26.00
-- 1 child	\$6.50
-- 2 child	\$13.00
-- 3 plus child	\$19.60

Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$305.00
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$253.00
Cowles Commercial per hour	\$168.70
Cowles Non Commercial per hour	\$114.80

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

**Stadia Bleacher Hire Pioneer and Cowles**

Medium Bleachers Hire	\$52.00
Large Bleacher Hire	\$84.50
Extra Large Bleacher Hire	\$106.00
Small Bleacher Hire	\$31.20



**City Council Fees & Charges for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Room Hire:**

Kitchen Hire per hour	\$7.80
Cat A Room Hire - per hour - Commercial event/seminar	\$107.20
Cat A Room Hire - per hour - Community event/fundraiser /social functions	\$67.30
Cat A Room Hire - per hour - Not for profit community group	\$23.65
Cat A Room Hire - per hour - Self employed tutor	\$32.10
Cat B Room Hire - per hour - Commercial event/seminar	\$101.80
Cat B Room Hire - per hour - Community event/fundraiser /social functions	\$52.00
Cat B Room Hire - per hour - Not for profit community group	\$23.65
Cat B Room Hire - per hour - Self employed tutor	\$32.10
Cat C Room Hire - per hour - Commercial event/seminar	\$64.20
Cat C Room Hire - per hour - Community event/fundraiser /social functions	\$31.10
Cat C Room Hire - per hour - Not for profit community group	\$23.65
Cat C Room Hire - per hour - Self employed tutor	\$23.65
Taiora QEII Birthday Party Room - per hour	\$31.10
Cowles Rec Room - per hour	\$11.60

**Category A**

**Category B**

**Category C**

*Half day and full day charges may apply*

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

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

**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	\$18.60
Swim Combo Child	\$9.30

**City Council Fees & Charges for 2020/21**

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

	<b>Fees for 2020/21</b>
	<b>GST Inclusive (15%)</b>
Swim Combo Adult	\$11.40
Swim Combo Child CSC	\$7.00
Swim Combo Adult CSC	\$8.60
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

**Products and Equipments Hire**

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

**Pigeon Bay**

Site Fee per night	\$15-\$18
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**Okains Bay**

*New dynamic Pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park*

Non powered site, per night

-- Per adult	\$12-\$15
-- per Child 3-15 years	\$6-\$7.30
-- per Child under 5 years	No Charge

**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

***Duvauchelle Holiday Park***

*New dynamic Pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground*

Non-powered site, per night:

-- 1 Adult	\$25.00-\$27.00
-- 2 Adults	\$35-\$38.40
-- per extra adult	\$17-\$18.80
-- per Child 3-15 years	\$6-\$7.20
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30-\$33.30
-- 2 Adults	\$40-\$43.70
-- per extra adult	\$20-\$21.80
-- per Child 3-15 years	\$6-\$7.20
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Tourist Flat per night

-- up to 2 guests	100-130
-- per extra adult	\$30-\$35.40
-- per extra Child 3-15 years	\$10.00-\$11.00
-- 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-\$88.40
-- per extra adult	\$25.00-\$27.00
-- per extra Child 5-15 years	\$10.00-\$11.00
-- per extra Child under 5 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$65-\$72.80
-- per extra adult	\$25.00-\$27.00
-- per extra Child 5-15 years	\$10.00-\$11.00
-- per extra Child under 5 years	No Charge

**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

**GST Inclusive (15%)**

Annual Site Fees

--Solid	\$581.00
--Canvas	\$530.00
Annual Site Holder Staynight - Adult	\$18.70
Temporary Caravan Storage - Weekly	\$14.60

Boat Parking - 12 months

--Annual Site Holder	\$208.00
--Non Site Holder	\$437.00

Continuous Power Supply

--6 Months	\$114.40
--Daily Rate	\$2.70

Lawns - 6 months

	\$62.40
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**Spencer Beach Holiday Park**

*Continued use of dynamic pricing model.*

Tourist Flat per night

-- up to 2 guests	\$90-\$127.40
-- per extra adult	\$18-\$21.20
-- per extra Child 3-15 years	\$12-\$12.80
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$55-\$79.60
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**City Council Fees & Charges for 2020/21**

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

	<b>Fees for 2020/21</b>
	<b>GST Inclusive (15%)</b>
-- per extra adult	\$15-\$19.10
-- per extra Child 3-15 years	\$8-\$10.60
-- per extra Child under 3 years	No Charge
Kitchen Cabin per night	
-- up to 2 guests	\$60-\$84.90
-- per extra adult	\$15-\$21.20
-- per extra Child 3-15 years	\$8-\$10.60
-- per extra Child under 3 years	No Charge
Ensuite Cabin per night	
-- up to 2 guests	\$90-\$127.40
-- per extra Child under 3 years	No Charge
Non-powered site, per night:	
-- 1 Adult	\$16-\$26.50
-- 2 Adults	\$32-\$40.30
-- per extra adult	\$16-\$18.20
-- per Child 3-15 years	\$8-\$10.60
-- per Child under 3 years	No Charge
Powered site, per night:	
-- 1 Adult	\$17-\$31.80
-- 2 Adults	\$34-\$42.40
-- per extra adult	\$17-\$19.00
-- per Child 3-15 years	\$8-\$10.60
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$138.40
-- 2 Adult weekly rate (long stay guests)	\$191.40
The Homestead (18-bed self-contained accommodation)	
-- up to 8 guests	\$180-\$212.30
-- per additional person	\$22-\$26.50
-- Child under 3 years	No Charge
The Lodge (36-bed self-contained accommodation)	
-- up to 15 guests	\$265-\$302.40
-- per additional person	\$17-\$21.20
-- Child under 3 years	No Charge
Caravan Storage - Per day	\$2.10

**City Council Fees & Charges for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21

GST Inclusive (15%)

Mini Golf

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

**Ngā Puna Wai Sports Hub**

General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity

**Athletics**

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

*Training and Non Competition Use - Fee per person, per session (up to 3 hours use)**To encourage group participation a minimum one off opening fee will be charged of \$50.00 for groups less than 20 users \**

Tier 1 - 0-49 users *	\$5.20
Tier 2 - 50-199 users	\$4.20
Tier 3 - 200+	\$2.60

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

Tier 1 - up to 3 hours	\$227.00
Tier 2 - 4 - 6 hours	\$180.00
Tier 3 - 7 hours plus	\$132.00

**Hockey**

(Hockey Turf charges are based on the Canterbury Hockey turf hire fees for general use of the hockey turfs at Nunweek Park and Marist Park)

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

Sport Partner Rate - Full Turf without lights	\$42.50
Community Rate - Full Turf without lights	\$85.00

**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Tennis**

Sports Partner Rate - per court	\$2.65
Casual Hire - per court	\$10.40

**Rugby League and Community Fields**

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

**Change Villages**

**Change Village 1**

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

Change Village 1 - 2 changing, 2 physio + officials (Sport Partner Rate) per game/activity block (up to 2 hours)	\$120.00
Change Village 1 - 2 changing, 2 physio + officials (Sport Partner: youth/training rate) per game/activity block (up to 2 hours)	\$60.00
Change Village 1 - 2 changing, 2 physio + officials (Community Rate) per game/activity block (up to 2 hours)	\$240.00
Change Village 1 - All areas Sport Partner Rate (includes 4 Changing Rooms, 4 Physio Rooms and access to the Officials changing rooms and warm up areas) per day	\$180.00
Change Village 1 - All areas Community Rate (includes 4 Changing Rooms, 4 Physio Rooms and access to the Officials changing rooms and warm up areas) per day	\$360.00

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

Change Village 1 - 2 changing, 2 physio + officials (Sport Partner) per game/activity block (up to 2 hours)	\$47.00
Change Village 1 - 2 changing, 2 physio + officials (Community) per game/activity block (up to 2 hours)	\$94.00

**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Change Village 2**

Change Village 2 - All areas (Sport Partner Rate) per day	\$105.00
Change Village 2 - All areas (Community) per day	\$210.00
Change Village 2 - 2 changing + officials (Sport Partner) per game/activity block (up to 2 hours)	\$31.50
Change Village 2 - 2 changing + officials (Community) per game/activity block (up to 2 hours)	\$63.00



**City Council Fees & Charges for 2020/21**

Fees and charges set under section 12 Local Government Act 2002

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**City Water and Waste**

Sales of Plans levied per A4 Sheet	\$13.50
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**City Council Fees & Charges for 2020/21**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

<p><b>Fees for 2020/21</b></p> <p><b>GST Inclusive (15%)</b></p>
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**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

**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
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## City Council Fees & Charges for 2020/21

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2020/21

GST Inclusive (15%)

### 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)

### DOG SHELTER FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00
Fee payable for the release of a dog - the second time the dog has been impounded	\$80.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
	\$80.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	

### 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.

## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### District Plan

#### Privately requested Plan changes

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

Statutory Administration Officers	\$100.00
Senior Council Officer (administration)	\$150.00
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00

#### Additional costs

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

**City Council Fees & Charges for 2020/21**

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

<p><b>Fees for 2020/21</b></p> <p><b>GST Inclusive (15%)</b></p>
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**Parking Enforcement**

Abandoned Vehicle Charges	Full cost recovery including administration charges
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## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$13.40
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.43

#### 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.*

<b>Opt-in for non-rateable or similar properties</b>	<b>\$312.90</b>
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*NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.*

**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

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

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

## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

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	\$0.90
Volume - off peak	\$0.45
Suspended Solids - per Kg	\$0.43
Biological Oxygen Demand - per Kg	\$0.60
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 (\$/m <sup>3</sup> )	\$46.46
Trade Waste Consent Application Fee	\$627.90
Trade Waste Annual Fee (permitted) - less than 1,245 m <sup>3</sup> /yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$189.00
Trade Waste Annual Consent Fee >1,245 m <sup>3</sup> /yr	\$341.25
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

### Network fees

Acceptance of Selwyn District Sewage (\$/m <sup>3</sup> )	\$0.90
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees



**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
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<b>GST Inclusive (15%)</b>
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**Water Supply****Water rates**

*Included within Rating Policy*

**Supply of water**

For consumers not paying a water rate - per cubic metre	\$1.05
Excess water supply charge (Rate charge) and Excess Factor	\$1.05
Cross boundary rural restricted supply	\$215.25

**Network cost recovery**

Water Supply Connection Fees & Charges - Standard Domestic	\$1,044.75
Standard 15mm Water Supply Connection Relocation (existing fittings)	N/A
Standard 15mm Water Supply Connection Relocation (new fittings)	\$892.50
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

**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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## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

## Licensing and Registration Services

### Sale and Supply of Alcohol and Gambling

#### 1. Alcohol Licensing Fees

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

##### (i) Application for Premises

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

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

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

##### (iii) Special Licence

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

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

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

Temporary Authorities	\$296.70
Temporary Licence	\$296.70
Permanent Club Charters	\$632.50
Extract from register	\$57.50

**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

GST Inclusive (15%)

Public notice of applications for new alcohol licences administration fee	\$89.80
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$169.30

**2. Gambling**

Application fee under the Gambling & TAB Venue Policy	\$161.00
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**Environmental Health****1. Environmental Health Recoveries**

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) 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

**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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## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### Licences (Other):

Amusement Devices	\$11.50
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## 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	\$561.00
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$836.40
Adding an additional site to an existing registration	\$90.00

### National Programmes

National Programme - Renewal fee (2 years)	\$615.06
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$1,009.80
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$1,505.52

### Inspection /Audit / Verification and compliance investigation fees

Re-visit for compliance verifications	\$270.30
Standard verification for template food control plan or Compliance investigation	\$430.00
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

### Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$155.00
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$155.00
Application for Review of Issue of Improvement Notice	\$155.00

**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

**GST Inclusive (15%)**

Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$155.00
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**1. Other Premises requiring Health Licensing Registration Annual Fee**

HAR (Hairdressers)	\$234.60
FND (Funeral Directors)	\$387.60
FND (Funeral Directors - no mortuary, registration only)	\$224.40
CMP (Camping Grounds)	\$408.00

**2. General Fees**

- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40
- Change of Ownership of Hairdresser, Funeral Director, 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 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

## Development Contributions

### 1. Estimates (set under section 12 of Local Government Act)

*Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.*

Estimate of development contributions (Fixed fee)	\$95.00
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### 2. Objections

*Objections under section 199C of the Local Government Act 2002 to development contribution assessments.*

*The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.*

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

Deposit required before processing of the objection will commence	\$1,000.00
Development contributions commissioners	Actual cost
Secretarial costs (hourly rate)	\$100.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

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
- Signage	\$1,500.00
- Earthworks and retaining walls	\$2,500.00
- Telecommunications	\$1,800.00
- All other non-residential	\$4,000.00

#### • Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	no charge
- Pruning where necessary to remove a hazard or for tree health	no charge
• All other non-notified applications for works to protected trees	\$1,800.00

#### Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00
- s 125 Extension of consent lapse period	\$1,800.00
- s 127 Application to change or cancel any condition	\$1,800.00
- s 139 Certificate of Compliance	\$1,200.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for outline plan	\$2,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00

## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

- s 138 Surrender of resource consent (Total Fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual cost
- s 87BB Marginal or temporary non-compliance	\$1,000.00
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual cost
Permitted activity notice under a National Environmental Standard	\$500.00

## 2. Subdivisions - Applications - Non-Notified

### Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)	
- Up to 3 lots	\$2,500.00
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00
Cross lease subdivisions (including cross lease updates)	\$1,500.00
Unit Title subdivisions	\$2,000.00

### Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge
s 138 Surrender of resource consent (Total fee)	\$475.00
s 125 Extension of time for consent which has lapsed	\$1,800.00
s 226 RMA Certification	\$530.00
s 241 RMA Cancellation of Amalgamation	\$530.00
s 243 RMA Surrender of Easements	\$530.00
s 348 LGA Certification on of Documents	\$530.00
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00

## 3. Notified Land Use and Subdivision Consent Applications

Limited notified	\$10,000.00
Publicly notified	\$15,000.00



## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### 4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00
Notice to withdraw requirement under section 168 (4)	\$1,000.00
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00

### 5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$105.00
Infrastructure Capacity Certificate (Total Fee)	\$105.00
Rockfall AIFR Certificate (Deposit)	\$2,000.00
Tree Removal Certificate	No Charge
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost
Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00

### 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 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### Hourly rates

- Administration	\$105.00
- Planner Level 1 and Planning Technician	\$155.00
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00
- External specialist and consultant	Actual Cost

Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$5.00 per document
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00

### 8. Fees for Monitoring and Non Compliance of Resource Consent Conditions

*These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.*

*The monitoring programme administration fee and initial inspection fees will be charged at the time the consent is issued. Any additional monitoring time will be charged when the monitoring has been carried out, at the specified hourly rate.*

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$116.80
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$175.50
Note the above monitoring fees are payable when resource consent is issued. The Council will recover additional costs from the consent holder if further inspections, certification of conditions or additional monitoring activities (including those relating to non-compliance with consent conditions), are required. Additional charges will apply based on the additional monitoring hourly rate as specified.	\$120.90

## City Council Fees & Charges for 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90
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### 8A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50
Final site visit following permit expiry	\$61.00
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50

### 8B. Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$175.50
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	\$120.90
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90

## City Council Fees & Charges for 2020/21

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%)

### 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 2020/21
Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$390.00
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00

#### 1.2 Building Consent Applications

*This deposit is payable for all residential and commercial consent applications.*

*Actual costs will be calculated at the time of the processing decision.*

##### 1.2.1 Residential Applications

	Type of Charge	Other Charges Possible	Fees for 2020/21
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*

## City Council Fees & Charges for 2020/21

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%)

### 1.2.2 Commercial Applications

Value of work:

	Type of Charge	Other Charges Possible	Fees for 2020/21
\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

*Including multi-storey apartment buildings.*

*New buildings, additions and alterations*

### 1.2.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2020/21
- Minor Variation	Fee	Yes	\$185.00
- Residential Amendment	Deposit	Yes	\$495.00
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50

### 1.2.4 Miscellaneous fees associated with granting of a Building Consent.

	Type of Charge	Other Charges Possible	Fees for 2020/21
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Fee	Yes	Actual Cost

## 1.3 Building Consents - Fixed Fees

### 1.3.1 Streamline Residential Dwellings

	Type of Charge	Other Charges Possible	Fees for 2020/21
Up to \$300,000	Fee	Yes	\$1,750.00
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00
Over \$500,000	Fee	Yes	\$2,500.00

*Fixed processing fee from participants in the Streamline consenting process.*

*Covers the processing costs for the consent only.*

*Excludes inspections or any other Council/Government fees and levies*

*Additional categories of work may be added to the Streamline Building Consent process.*

*Appropriate fees are set at the discretion of the General Manager Consenting & Compliance.*

## City Council Fees & Charges for 2020/21

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%)

### 1.3.2. Building Inspection Fees

	Type of Charge	Other Charges Possible	Fees for 2020/21
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00

*Per inspection not exceeding one hour.*

*Any time over an hour will be charged in 15min increments.*

*Not all chargeable time is on site.*

*Offsite tasks may include assessment, communications and decisions made.*

### 1.3.3 Notice to Fix

	Type of Charge	Other Charges Possible	Fees for 2020/21
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 2020/21
-- 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 2020/21
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 2020/21**

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%)
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**1.4 Other Building Act Applications**

	Type of Charge	Other Charges Possible	Fees for 2020/21
<b>1.4.1 Schedule 1 Exemption Application</b>			
Residential Exemptions	Fixed Fee		\$590.00
Commercial Exemptions	Fixed Fee		\$800.00
Marquees Exemptions	Fixed Fee	Yes	\$490.00

**1.4.2 Certificate of Acceptance**

	Type of Charge	Other Charges Possible	Fees for 2020/21
<b>1.4.2.1 Application for Certificate of Acceptance.</b>	Case by Case		Calculated at application

*Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.  
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.*

**1.4.2.2 Residential Certificate of Acceptance Applications.**

	Type of Charge	Other Charges Possible	Fees for 2020/21
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 2020/21
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 2020/21

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%)

### 1.4.3 Change of Use Application

	Type of Charge	Other Charges Possible	Fees for 2020/21
Application Fee	Deposit	Yes	\$540.00

*Primary purpose where use of building changes.*

*Fee based on 2 hour technical review and administration.*

### 1.4.4 Project Information Memoranda (PIM)

	Type of Charge	Other Charges Possible	Fees for 2020/21
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 2020/21
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.*

### 1.4.6. Miscellaneous Fees

	Type of Charge	Other Charges Possible	Fees for 2020/21
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



## City Council Fees & Charges for 2020/21

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%)
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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

### 1.5 Relevant Officer Charge Out Hourly Rates

	Type of Charge	Other Charges Possible	Fees for 2020/21
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 2020/21
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 2020/21
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 2020/21

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

Fees for 2020/21

GST Inclusive (15%)

### Official Information requests

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

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

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

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

Cost of copy/photocopying

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

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

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

Aerial Photographs

A4	\$18.50
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**City Council Fees & Charges for 2020/21**

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

**Fees for 2020/21**

GST Inclusive (15%)

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

**Staff time recovery**

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

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

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

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

**Deposit may be required**

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

General Manager's discretion to determine the deposit required.

**City Council Fees & Charges for 2020/21**

<b>GST Inclusive (15%)</b>
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Fees and charges set under Section 150 of the Local Government Act 2002.

Alternatively other relevant legislation (e.g. Dog Control Act 1990, Food Act 2014, etc.) or By-law may apply.

**Property Information Services**

<b>Land Information Memoranda</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2020/21</b>
Residential Land Information Memoranda	Fee	No	\$290.00
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00
Commercial Land Information Memoranda	Fee	No	\$435.00
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00
Land Information Memoranda cancellation fee (over 24hr acceptance period)	Fee	No	\$63.00

<b>Property File Services</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2020/21</b>
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 2020/21

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Fees for 2020/21

GST Inclusive (15%)

## Streets and Transport

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

#### Parking on temporarily vacant sites

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

#### Lichfield Street Car Park and Art Gallery Car Park

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

(a) Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee	
(i) 1 hour meters	\$3 to \$10
(ii) 2 hour and 3 hour meters	\$3 to \$10
(iii) All Day meter rate	\$3 to \$10
(b) Coupon Parking	\$3.70
(c) Meter Hoods - per day	\$21.40
(c) Meter Hoods - per month	\$310.00
(d) Waiver of Time limit restriction	\$145.00
(e) Residential Parking Permits	\$60.00

### Activities On Street

Trenches/ Trenchless	
Normal road opening	\$485.00
High grade pavement opening	\$780.00
Footpath and minor openings - sewer	\$260.00
Footpath and minor openings - stormwater	\$135.00
Corridor Access Request - Trenching / Trenchless Utilities Application	\$378.00
Corridor Access Request - Intersections Trenching / Trenchless	\$147.00
Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$210 plus \$2,500 bond
Water discharge	\$325.00
CTOC Real Time Operations professional services	\$265.00

## City Council Fees & Charges for 2020/21

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

## Fees for 2020/21

GST Inclusive (15%)

### 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

### Roading Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP).	\$705.54
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 Inspection - per crossing

	\$156.00
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### Structures on Streets & application fees

Landscape Features (retaining walls for landscaping / private land only)	\$272.00
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**City Council Fees & Charges for 2020/21****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****Fees for 2020/21****GST Inclusive (15%)**

Retaining walls for driveways (Board approval not required)	\$272.00
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$679.00
Preparation/Transfer of lease Document	\$409.00
Temporary use of legal road - rate per square metre per month	\$17.00
- minimum charge per month	\$74.00
New street name plate & post	\$647.00

**City Council Fees & Charges for 2020/21**

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**Fees for 2020/21**

**GST Inclusive (15%)**

Akaroa sign frames - Annual fee per name blade	\$176.00
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**Road Stopping**

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

Application fee (provides for an evaluation of the application by Council)	\$647.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,295.00

**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)	\$207.00
Garage Sites - Double (per annum)	\$413.00
Air Space	\$415.00
Temporary site rental - development purposes - per sq m per month	\$8.00
- minimum charge per month	\$65.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$2,715.00

**Application Fee for Discharging**

Ground Water to Road	\$330.00
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**City Council Fees & Charges for 2020/21**

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

<b>Fees for 2020/21</b>
<b>GST Inclusive (15%)</b>

**Licences (Other):**

Stall Licence	\$86.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$38.00
Hawkers	\$38.00
Mobile Shops	\$140.00

# Reserves and Trust Funds

# Reserves and Trust Funds

			FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
			\$000			
<b>Special Funds &amp; Reserves</b>	<b>Principal Activity</b>	<b>Purpose</b>				
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,923	-	-	103,923
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	-	3,357	(3,357)	-
Housing Development Fund	Housing	Separately funded Council activity (Housing)	6,596	15,433	(26,652)	(4,623)
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	526	4	-	530
Historic Buildings Fund	Heritage	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached	1,268	7	-	1,275
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,166	-	-	3,166
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,374	2,503	(2,591)	2,286
Non Conforming Uses Fund	Strategic Planning & Policy	To enable Council to purchase properties containing non conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	1,819	14	-	1,833
Flood Defence Fund	Flood protection and control works	To fund flood defence works	799	6	-	805
Conferences Bridging Loan Fund	Economic development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Parking	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	651	5	-	656
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	47,382	(47,382)	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	132,480	-	(132,480)	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020	68	-	-	68
Misc Reserves	Various	Minor reserves	44	-	-	44
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council.	20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award).	23	-	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	127	1	-	128
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	58	-	-	58
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,419	-	-	2,419
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	621	466	(515)	572

			FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
	<b>Principal Activity</b>	<b>Purpose</b>	<b>\$000</b>			
Cathedral Restoration Grant	Corporate	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects.	2,046	1,047	-	3,093
Akaroa Community Health Trust	Community Development and Facilities	A grant of \$1.3 million to assist the Akaroa Community Health Trust in meeting a funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre.	316	288	-	604
Development & Financial Contributions						
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	24,111	1,483	(1,639)	23,955
- Transport / Roads & Footpaths	Roads and footpaths; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure	1,522	4,057	(4,057)	1,522
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	4,083	4,476	(4,476)	4,083
- Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure	-	2,803	(2,803)	-
- Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure	-	5,997	(5,997)	-
- Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure	-	3,058	(3,058)	-
			<b>289,824</b>	<b>92,387</b>	<b>(235,007)</b>	<b>147,204</b>

### **Trusts & Bequests**

Mayor's Welfare Fund	Corporate	Various Bequests made for Mayor's Welfare Fund intended to provide assistance to families and individuals in the community who are in extreme financial distress	1,039	-	-	1,039
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing	95	1	-	96
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	74	1	-	75
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	40	-	-	40
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	12	-	-	12
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	20	-	-	20
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area	18	-	-	18
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall	11	-	-	11
Sign of Kiwi Restoration Fund	Heritage	Funds set aside for restoration work at the Sign of the Kiwi	5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	1	-	-	1
			<b>1,318</b>	<b>2</b>	<b>-</b>	<b>1,320</b>
<b>TOTAL RESERVE FUNDS</b>			<b>291,142</b>	<b>92,389</b>	<b>(235,007)</b>	<b>148,524</b>





# Capital Endowment Fund

# Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
<b>Capital</b>				
103,923	Capital opening balance	103,582	103,923	341
<b>103,923</b>	<b>Capital closing balance</b>	<b>103,582</b>	<b>103,923</b>	<b>341</b>
<b>Income allocation</b>				
156	Unallocated funds from prior year	-	-	-
3,601	Net interest earnings after inflation protection	3,667	3,357	(310)
3,757	Funds available for allocation	3,667	3,357	(310)
<b>Allocations:</b>				
939	Christchurch NZ funding	939	939	-
800	Christchurch NZ - events	600	900	300
400	Innovation and Sustainability grants	400	400	-
85	Build Back Smarter Partnership	-	85	85
50	EnviroSchools	50	50	-
500	Multicultural Recreation and Community Centre	-	500	500
-	- Strengthening Communities	-	180	180
2,774	Funds allocated	1,989	3,054	1,065
<b>983</b>	<b>Balance available for allocation</b>	<b>1,678</b>	<b>303</b>	<b>(1,375)</b>

Note: Penalty costs relating to COVID-19 rates relief will be funded from the balance available. Any additional relief costs required will come from the capital of the fund.







Our Annual Plan 2020–21  
Christchurch Ōtautahi

This Annual Plan was adopted by Christchurch City Council  
on 23 July 2020. It covers the period 1 July 2020 to 30 June 2021.

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