

Mahere Rautaki ā tau

Our Draft

Annual Plan

2023/24

—

Ōtautahi Christchurch

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Our Draft Annual Plan 2023/24
Ōtautahi Christchurch

For the period 1 July 2023 to 30 June 2024.
Adopted on 28 February 2023 for public consultation from
Friday 10 March 2023 until 11.59pm on Monday 10 April 2023.

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ISBN 978-1-99-101705-5

Please note:

The forecast financial statements in this draft Annual Plan 2023/24 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

Financial Overview.....	5
Funding Impact Statement and Rating Information	17
Where our funding will come from	20
Where our funding will go.....	21
Rating Information.....	22
Financial Prudence Benchmarks.....	37
Proposed Capital Programme	41
Proposed Changes to Levels of Service.....	85
Water Supply	86
Recreation, Sports, Community Arts and Events.....	88
Economic Development	90
Summary of Grants	93
Prospective Financial Statements	97
Statement of significant accounting policies	107
Significant forecasting assumptions	121
Proposed Fees and Charges	135
Reserves and Trust Funds	209
Capital Endowment Fund	213
Potential Disposal of Council Owned Properties.....	215

Financial Overview

Financial Overview

The sections below outline significant changes contained in the Draft 2023/24 Annual Plan compared to what was forecast in the 2021-31 Long Term Plan (LTP). The tables below show the total funding requirements for the Council for 2023/24 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$711.7 million; \$85.1 million higher than the LTP, while the capital programme at \$615.8 million is \$60.2 million lower than the LTP. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Operational expenditure, including interest costs, is \$85.1 million higher than the LTP, significant changes include:

- Higher interest costs (\$36.7 million), due to increased interest rates (offset by higher interest revenues of \$27.3m where on-lending is involved).
- Additional inflation (\$24.5 million) incurred in 2021/22 and 2022/23.
- Higher costs in Regulatory and Compliance (\$4.8 million), mostly to service higher volumes of Building and Resource Consents which is fully recovered.
- Increased insurance premiums (\$3.5 million)
- Cathedral Restoration grant (\$3 million) brought forward from 2024/25 to 2023/24.
- Burwood Landfill (\$2.7 million), new consent granted for continued operations until 2023/24 (offset by higher revenues),
- Electricity pricing increase (\$2.6 million).
- Events Ecosystem grant funding for city promotion (\$2.1 million).
- Roving Pothole repair team (\$2 million), 51% subsidised by Waka Kotahi.
- Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill implementation costs (\$0.85 million).
- Revaluation of the Council's Infrastructure networks has led to \$0.7 million additional Environment Canterbury rates.
- Closed Landfill maintenance (\$0.7 million), remediation work required due to climate change and sea level rises. Partially offset by Waka Kotahi subsidies of \$0.4 million.
- Road condition and risk assessment costs associated with condition ratings (\$0.7 million net of subsidy).
These increases are partially offset by:
 - Delayed opening date for Parakiore Recreation and Sport Centre (\$8.5 million) – offset by lower revenues.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, instead the Draft Annual Plan includes rating of \$192.7 million for the renewal and replacement of existing assets. This is consistent with Council's Financial Strategy.

Revenue

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

Revenue excluding rates is \$149.4 million higher than the LTP. Significant changes include:

- Crown funding for Te Kaha Arena (\$87.2 million), due to re-timing of the projected spend. This was planned to be received in previous years in the LTP.
- Higher interest revenues, due to increased interest rates (\$32.1 million).
- Increased Waka Kotahi capital subsidies (\$24.4 million), largely due to additional eligible funding for Climate Emergency Response Fund projects.
- Higher subvention receipts planned (\$12.2 million).
- Burwood Landfill continued operations (\$4.6 million).
- Higher Consenting revenues (\$4 million), reflecting higher volumes.
- Increased Waka Kotahi operational subsidies (\$3.9 million) – reflecting increased Transport expenditure.
- Higher Transwaste dividend (\$2.3 million).

- Additional revenue from Surplus property sales (\$1 million).
These increases are partially offset by:
- Delay in third party capital grants for Performing Arts Precinct (\$5 million), now budgeted in 2024/25 due to project delays.
- Lower Shovel Ready revenues (\$8.4 million), to align with updated planned capital delivery.
- Adjusting the opening date for Parakiore Recreation and Sport Centre (\$8.5 million).

Rates

The average rates increase to existing ratepayers for 2023/24 is 5.68%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

Surplus, operating deficits, and sustainability

The Draft Annual Plan for 2023/24 shows an accounting surplus of \$119.1 million before revaluations of \$1.5 billion. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some

Crown recoveries, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue.

Capital programme expenditure

The capital programme has been reviewed with heavy focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

- Covid-19
- Supply chain issues
- Cost escalation
- Human resource availability (internal and external), and
- The Government’s current reform programme (3 Waters, Future of Local Government, RMA)

We plan to invest \$615.8 million in the capital programme in 2023/24, a decrease of \$60.2 million from that shown in the LTP.

The decreased spend in the capital programme in 2023/24 compared to the LTP relates partially to the current delivery timeframe of Te Kaha

Canterbury Multi Use Arena with \$32.8 million of spend now in future years. (Note the LTP did not include the increased budget for Te Kaha).

Other key changes from the LTP are re-phasing of budgets from 2023/24 into future years of the LTP to reflect current delivery timeframes, which include:

- Major Cycleway Programme (\$12.9 million)
- Water Supply Programme (\$29.7 million)
- Wastewater Programme (\$30.9 million)

These are offset by:

- The addition of the Transport Choices programme (\$23.1 million) which is funded by the Climate Emergency Response Fund (CERF)
- The re-phasing of the Matatiki: Hornby Centre (\$11.8 million) to align with the current construction programme which is underway

Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the Draft Annual Plan are Crown revenues of \$100.8 million, comprised of Te Kaha Arena contributions of \$87.2 million and Shovel Ready revenues of \$13.6 million.

Borrowing

The Draft Annual Plan includes net new borrowing of \$178 million. This is \$145.1 million lower than planned in the LTP largely due to the lower capital programme requirements in the current and prior year. The additional servicing cost of the new borrowing is \$3.9 million in 2023/24, increasing to an annualised amount of \$17.5 million from 2023/24. Total net cost of debt servicing including repayments rated for is planned to be \$137 million in 2023/24, totalling 20.3% of the total planned rates to be levied.

Gross debt in 2023/24 increases to \$2.53 billion. This is \$377.6 million lower than planned in the LTP, largely due to lower capital programme requirements in the prior, current and next year.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits in 2023/24.

In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are only reported annually within the Annual Report) which determine the financial prudence of Council's budgets. All of these, except the Debt Servicing and Rates Affordability Benchmarks are planned to be met in 2023/24.

The Debt Servicing benchmark is forecast at 11.3% (limit 10%). There is no concern around the Council's ability to service the debt.

The Rates Affordability Benchmark is forecast to be breached due to significantly higher inflation than was planned in the LTP.

See further commentary on these benchmarks in the Financial Prudence Benchmarks section.

Notes to Financial Overview

Annual Plan 2022/23	Note 1 Operating Expenditure	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
\$000				
155,428	Communities & Citizens	175,568	157,814	(17,754)
17,075	Economic Development	17,047	17,076	29
4,834	Flood Protection & Control Works	5,152	3,848	(1,304)
19,295	Governance	18,341	19,031	690
15,364	Housing	16,660	17,228	568
85,243	Parks, Heritage and Coastal Environment	79,444	90,042	10,598
51,039	Regulatory & Compliance	47,877	52,695	4,818
62,765	Solid Waste & Resource Recovery	62,726	65,890	3,164
47,580	Stormwater Drainage	46,975	55,629	8,654
27,493	Strategic Planning & Policy	26,312	31,886	5,574
160,682	Transport	163,607	177,565	13,958
123,483	Wastewater	125,999	153,068	27,069
83,433	Water Supply	85,837	104,368	18,531
79,931	Corporate	71,896	98,432	26,536
933,645	Total group of activity expenditure	943,441	1,044,572	101,131
295,289	Less depreciation (non cash)	316,876	332,871	15,995
100,893	Less interest expense shown separately	89,765	126,479	36,714
537,463	Operating expenditure	536,800	585,222	48,422

Communities & Citizens expenditure decrease is due to lower depreciation (\$13.8 million) following a revaluation of buildings in June 2021. Adjusting the opening date for Parakiore Recreation and Sport Centre results in lower planned expenditure of \$8.5 million.

Flood Protection & Control Works expenditure decrease is driven by lower staff costs allocated to the activity (\$1.2 million).

Parks increase is driven by higher depreciation (\$6.7 million) following the revaluation in June 2021 and higher debt servicing costs (\$1.3 million) due to higher interest rates.

Regulatory & Compliance increase is a result of higher planned volumes of Building and Resource Consents requiring additional resourcing.

Solid Waste & Resource Recovery includes expenditure for continued Burwood Landfill operations (\$2.7 million).

Stormwater Drainage includes higher depreciation (\$3.5 million), higher rates on infrastructure due to the revaluation impacts (\$1.7 million), and debt servicing costs (\$1 million).

Strategic Planning & Policy includes bringing forward \$3 million of the Cathedral Restoration grant from 2024/25 to 2023/24. Additional expenditure for the implementation of the Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill (\$0.85 million).

Transport increase is mainly due to additional costs added to maintenance contracts (\$4 million) due to inflationary pressures, higher debt servicing costs (\$2.2 million) due to higher interest rates, planned establishment of a roving pothole team (\$2 million), and higher depreciation (\$2 million).

Wastewater expenditure increase includes higher depreciation (\$14.8 million) following a reassessment of book values in June 2022, higher debt servicing costs (\$3.5 million) due to higher interest rates, higher rates on infrastructure due to the revaluation impacts (\$2.5 million), and increased insurance costs (\$2.1 million).

Water Supply expenditure increase includes higher depreciation (\$14.8 million) following a reassessment of book values in June 2022, higher debt servicing costs (\$1.9 million) due to higher interest rates, increased insurance costs (\$1.2 million).

Corporate expenditure is higher due to increased Debt Servicing costs (\$27.9 million) as a result of higher interest rates. Depreciation is \$2.2 million lower.

Annual Plan 2022/23	Note 2 Capital Programme	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
		\$000					
39,102	Communities & Citizens	27,145	44,184	17,039	24,910	5,246	14,028
-	- Economic Development	-	-	-	-	-	-
31,783	Flood Protection & Control Works	30,941	30,441	(500)	6,691	10,812	12,938
-	- Governance	-	-	-	-	-	-
6,228	Housing	4,995	4,995	-	4,995	-	-
36,491	Parks, Heritage and Coastal Environment	62,009	66,518	4,509	31,827	24,475	10,216
52	Regulatory & Compliance	22	82	60	77	5	-
5,022	Solid Waste & Resource Recovery	3,783	6,164	2,381	3,853	2,311	-
23,055	Stormwater Drainage	27,218	32,101	4,883	22,817	6,232	3,052
1,133	Strategic Planning & Policy	943	943	-	-	943	-
152,043	Transport	138,232	139,829	1,597	58,174	68,691	12,964
68,505	Wastewater	72,483	41,573	(30,910)	31,468	8,920	1,185
66,715	Water Supply	85,335	55,684	(29,651)	42,742	8,999	3,943
148,178	Corporate	222,953	193,307	(29,646)	10,265	183,042	-
578,307	Total capital programme	676,059	615,821	(60,238)	237,819	319,676	58,326

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

Annual Plan 2022/23	Note 3 Interest Expense	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
\$000				
59,817	General Borrowing	62,325	67,195	4,870
16,228	Equity investments	13,124	17,199	4,075
23,296	Advances to Council organisations	13,012	40,220	27,208
1,552	Advances to housing trust	1,304	1,865	561
100,893		89,765	126,479	36,714
55,255	Debt Repayment	86,709	60,211	(26,498)
Interest Received				
24,279	Subsidiaries	14,278	41,058	26,780
-	- Loan repayment investments	-	-	-
1,425	Special and other fund investments	1,346	2,988	1,642
2,377	Short term investments	583	3,670	3,087
1,662	Housing trust	1,414	1,975	561
29,743		17,621	49,691	32,070
126,405	Net Cost of Debt Servicing + Debt Repayment	158,853	136,999	(21,854)
20.2%	Percentage of rates levied	24.0%	20.3%	(3.69%)

Interest expense and revenues relating to Council organisations and the Housing trust is a mix of higher interest rates and additional lending.

Debt repayment is materially lower due to early repayment of Covid 5 year debt and other debt.

Annual Plan 2022/23	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
\$000				
21,468	Communities & Citizens	28,854	22,161	(6,693)
141	Economic Development	143	153	10
35	Flood Protection & Control Works	36	36	-
302	Governance	47	47	-
16,429	Housing	17,124	15,671	(1,453)
4,428	Parks, Heritage and Coastal Environment	4,427	4,389	(38)
42,854	Regulatory & Compliance	40,048	44,039	3,991
17,868	Solid Waste & Resource Recovery	11,848	16,133	4,285
219	Stormwater Drainage	224	224	-
722	Strategic Planning & Policy	738	738	-
37,452	Transport	39,539	42,805	3,266
6,710	Wastewater	6,866	7,369	503
646	Water Supply	699	701	2
7,643	Corporate	7,929	19,877	11,948
156,917	Total group of activity operating revenue	158,522	174,343	15,821
736	Less non cash revenue	429	429	-
156,181	Fees, charges and operational subsidies	158,093	173,914	15,821

Citizens & Communities revenue decrease is due to adjusting the opening date for Parakiore Recreation and Sport Centre.

Housing revenues have been aligned to Ōtautahi Community Housing Trust calculations.

Regulatory & Compliance revenue increase is driven by higher planned volumes of Building and Resource Consents.

Solid Waste & Resource Recovery revenue increase is driven by the Burwood Landfill continued operations.

Transport revenue increase reflects higher Waka Kotahi subsidies.

Corporate revenues include higher subvention receipts.

Annual Plan 2022/23	Note 5 Asset Sales	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
\$000				
7,500	Surplus property sales		1,024	1,024
508	Surplus roading land sales	520	520	-
8,008		520	1,544	1,024

Council has identified surplus property that is planned to be sold in 2023/24.

Annual Plan 2022/23	Note 6 Movements in reserves	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
(3,893)	Interest credited to special funds and reserves	(3,518)	(5,166)	(1,648)
(96,548)	Deposits	(118,163)	(99,803)	18,360
172,292	Withdrawals	118,644	106,942	(11,702)
71,851		(3,037)	1,973	5,010

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

Annual Plan 2022/23	Note 7 Borrowing	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
578,307	Capital Programme	676,059	615,821	(60,238)
8,469	Capital grants	4,697	4,768	71
586,776	Total funding requirement	680,756	620,589	(60,167)
	Funding sources			
8,008	Sale of assets	520	1,544	1,024
164,598	Rates (for renewals)	182,641	192,673	10,032
2,355	Rates (for landfill aftercare)	1,018	2,207	1,189
79,077	Reserve drawdowns	5,195	5,195	-
24,115	Development contributions	23,112	23,112	-
131,142	Capital contributions, grants and subsidies	56,289	154,493	98,204
409,295	Total funding available	268,775	379,224	110,449
177,481	Borrowing requirement	411,981	241,365	(170,616)
55,255	Less debt repayment	86,709	60,211	(26,498)
4,000	Less borrowing on behalf of subsidiaries repaid	2,200	3,185	985
118,226	Net change in borrowing	323,072	177,969	(145,103)
2,140,272	Opening debt	2,589,030	2,356,522	(232,508)
2,258,498	Closing debt	2,912,102	2,534,491	(377,611)

Annual Plan 2022/23	Note 8 Rates	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
625,888	Rates levied 1 July	661,120	673,740	12,620
6,105	Excess water charges	6,430	6,663	233
2,806	Penalties	2,663	4,068	1,405
634,799		670,213	684,471	14,258

Funding Impact Statement and Rating Information

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2023/24 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 2021-31 Long Term Plan.

Changes between the LTP and the Draft 2023/24 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 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
Sources of operating funding				
385,169	General rates, uniform annual general charges, rates penalties	412,257	400,606	(11,651)
249,630	Targeted rates	257,956	283,865	25,909
27,392	Subsidies and grants for operating purposes	28,034	32,306	4,272
108,652	Fees, charges	115,557	111,418	(4,139)
67,439	Interest and dividends from investments	72,162	106,514	34,352
20,137	Local authorities fuel tax, fines, infringement fees, and other receipts	14,502	30,189	15,687
858,419	Total operating funding	900,468	964,898	64,430
Applications of operating funding				
481,559	Payments to staff and suppliers	486,921	529,408	42,487
100,893	Finance costs	89,765	126,479	36,714
55,904	Other operating funding applications	49,879	55,813	5,934
638,356	Total applications of operating funding	626,565	711,700	85,135
220,063	Surplus (deficit) of operating funding	273,903	253,198	(20,705)
Sources of capital funding				
129,992	Subsidies and grants for capital expenditure	55,113	153,317	98,204
24,115	Development and financial contributions	23,112	23,112	-
118,226	Net increase (decrease) in debt	323,072	177,969	(145,103)
8,008	Gross proceeds from sale of assets	520	1,544	1,024
1,150	Other dedicated capital funding	1,176	1,176	()
281,491	Total sources of capital funding	402,993	357,118	(45,875)
Applications of capital funding				
Capital expenditure				
248,023	- to replace existing assets	268,561	231,751	(36,810)
258,600	- to improve the level of service	343,010	318,645	(24,365)
71,684	- to meet additional demand	64,488	65,425	937
(72,753)	Increase (decrease) in reserves	3,037	(2,320)	(5,357)
(4,000)	Increase (decrease) of investments	(2,200)	(3,185)	(985)
501,554	Total applications of capital funding	676,896	610,316	(66,580)
(220,063)	Surplus (deficit) of capital funding	(273,903)	(253,198)	20,705
-	Funding balance	-	-	-

Where our funding will come from

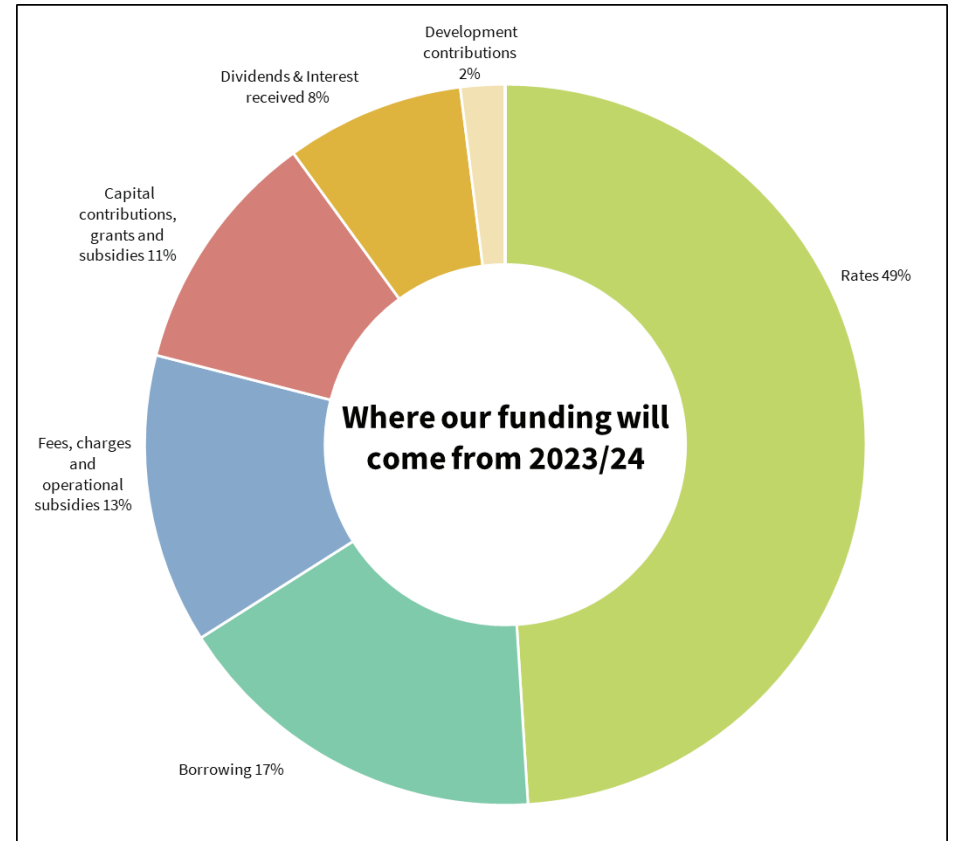
Rates are the main source of funding for the Council’s activities. In the 2023/24 financial year, the Council is proposing to collect \$684.5 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

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

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$50.7 million in 2023/24.

Where our funding will come from:

<u>Funding Sources 2023/24</u>	<u>%</u>	<u>\$000</u>
Rates	49%	684,471
Borrowing	17%	241,365
Fees, charges and operational subsidies	13%	173,914
Capital contributions, grants and subsidies	11%	154,493
Dividends & Interest received	8%	106,514
Development contributions	2%	23,112
Movements in reserves	<1%	1,973
Asset Sales	<1%	1,544
Working Capital reduction	<1%	347
	100%	1,387,733



Where our funding will go

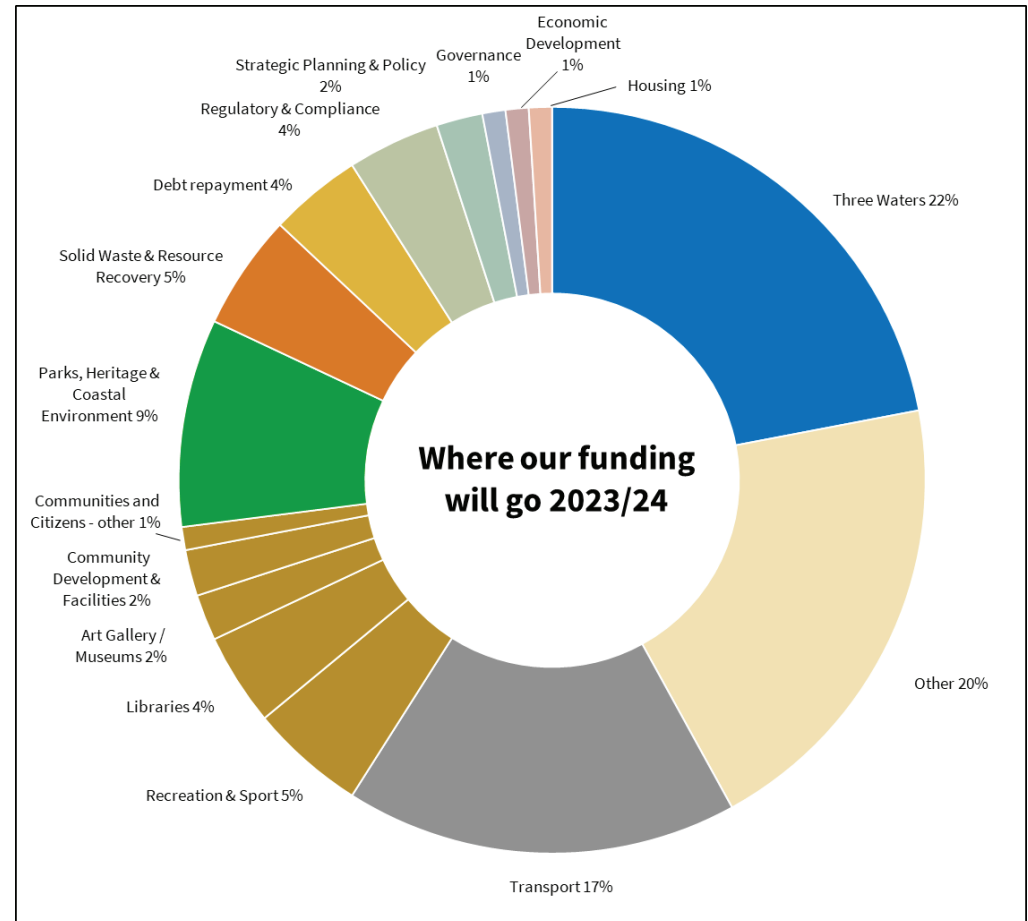
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2023/24. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for Te Kaha Arena (\$150 million), IT projects (\$18 million), and Performing Arts Precinct (\$16 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$90 million are also included.

Where our funding will go

<u>Planned Spend 2023/24</u>	%	\$000
Three Waters	22%	310,479
Other	20%	269,794
Transport	17%	234,492
Communities and Citizens:		
Recreation & Sport	5%	67,595
Libraries	4%	53,767
Art Gallery / Museums	2%	24,371
Community Development & Facilities	2%	19,924
Communities and Citizens - other	1%	14,708
Parks, Heritage & Coastal Environment	9%	125,145
Solid Waste & Resource Recovery	5%	70,140
Debt repayment	4%	60,211
Regulatory & Compliance	4%	52,710
Strategic Planning & Policy	2%	32,137
Governance	1%	19,030
Economic Development	1%	17,076
Housing	1%	16,154
Total	100%	1,387,733



Rating Information

Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2023 is \$673.7 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 \$6.7 million (excluding GST) in 2023/24.
- 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 \$4.1 million in 2023/24.

Income Collected from Rates (incl GST)

	2023/24 Annual Plan
	(\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	427,064
Uniform Annual General Charge	28,956
Targeted Rates:	
Water Supply:	
-- Normal Supply	101,520
-- Restricted Supply	303
-- Excess Supply ¹	-
-- Fire Service Connection	139
Land Drainage	55,040
Sewerage	120,794
Waste Minimisation	31,986
Active Travel	3,778
Special Heritage (Cathedral)	1,231
Central City Business Association	242
Heritage	3,072
Special Heritage (Arts Centre)	677
	774,801
includes GST of	101,061
Total Excluding GST	673,740
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed for the 1 July 2023 to 30 June 2024 year are based on the following rating base:

	As at 30 June 2023
Number of rating units	181,615
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	189,254
Total capital value of rating units	\$171.7 billion
Total land value of those rating units	\$86.4 billion

Valuation system used for rating

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

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

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

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2024.

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 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

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

Rates for 2023/24

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2023 and ending 30 June 2024, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to,

another property or part thereof, then no separately used part exists. For example:

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

General rates

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

Purpose of general rates:

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

Value-based General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

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

Business

Any rating unit (not being a City Vacant 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.

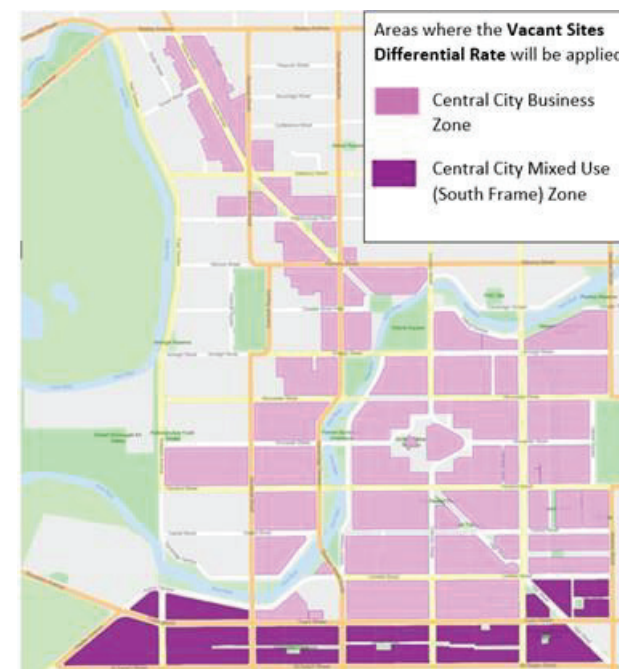
City Vacant

Any rating unit:

- (a) which is located entirely or predominantly in the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below); and

- (b) where no active or consented use is being made of the land, as further described below.

The Central City Business Zone and the Central City Mixed Use (South Frame) Zone are shown in the following map.



An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
 - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or

- ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
 - i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) either:
 - i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
 - ii. vacant land not otherwise used.

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

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

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

The Business Differential is 2.22 (increased from 1.697 in 2022/23) and the City Vacant Differential is 4.523 (increased from 4 in 2022/23). The Remote Rural Differential is 0.75 (unchanged from 2022/23).

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

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.215056	1.000	275,805
Business	0.477425	2.220	142,930
City Vacant	0.972699	4.523	2,244
Remote Rural	0.161292	0.750	6,084

Uniform Annual General Charge (UAGC)

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

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

uniformly consumed by the inhabitants of the community.

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	153.00	28,956

Targeted rates

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

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

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted

Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

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

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International

Airport, Devondale Estate, Living Springs and Waterloo Business Park.

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

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

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.063867	1.00	100,295
Serviceable	0.031933	0.50	1,224

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	390.00	303

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	125.00	139

Excess Water Supply Commercial Targeted Rate

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

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.35	4,994

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, **plus:**

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

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

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

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 740.7 cubic metres (\$1,000 divided by \$1.35/m³), which is 2.03 cubic metres per day. If the meter readings are 91 days apart then the allowance is 184.7 cubic metres for that billing period (2.03 m³/day x 91 days).

Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 184.7 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$155.68 incl GST, which is the excess usage of 115.3 cubic metres (300m³ – 184.7m³) times the rate of \$1.35/m³.

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

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

Excess Water Supply Residential Targeted Rate

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

unusually high demand on the water supply system.

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.35	2,668

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

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated

liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will invoice for the consumption for the period of the reading.

Land Drainage Targeted Rate

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

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.035374	55,040

Sewerage Targeted Rate

The purpose of this rate is to recover the cash operating cost of wastewater collection,

treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified distance is 30 metres measured from the wastewater network to the property boundary.

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.073733	120,794

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	3,778

Heritage Targeted Rate

The purpose of this rate is to fund:

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

The rate will recover these costs over 30 years. The rate is planned to cease in 2051/52. The

rate will be phased in over three years from 2021/22, so the rate will increase in 2022/23 and again in 2023/24 to reach a level consistent with recovering the full capital costs above (excluding interest).

It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.001894	3,072

Special Heritage (Arts Centre) Targeted Rate

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

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000418	677

Special Heritage (Cathedral) Targeted Rate

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,231

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 applies to all land within the District except for:

- Properties in the CBD area that receive the inner city bag collection service (refer to map below):

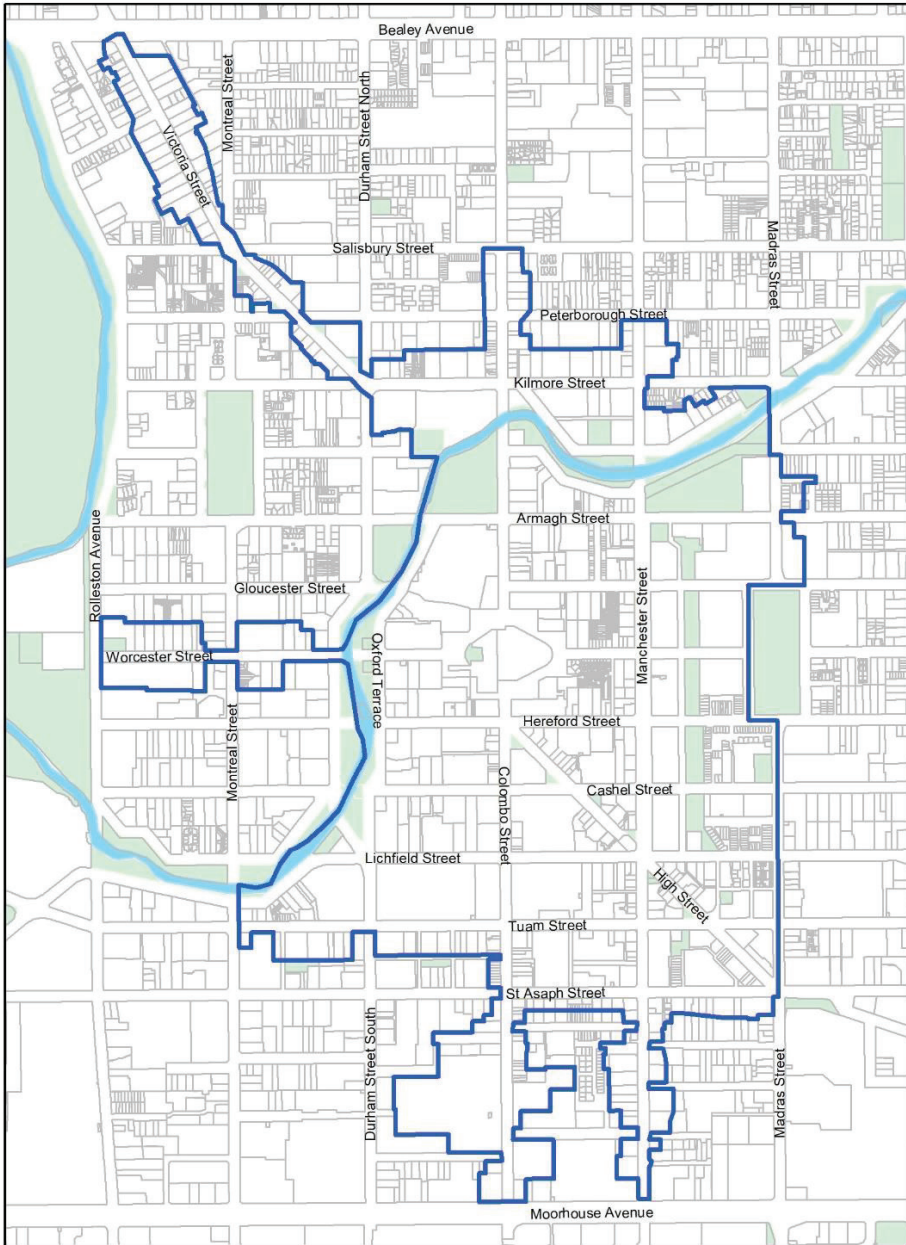
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. The kerbside collection area is shown in the map below, and can be viewed interactively on the Council’s website.

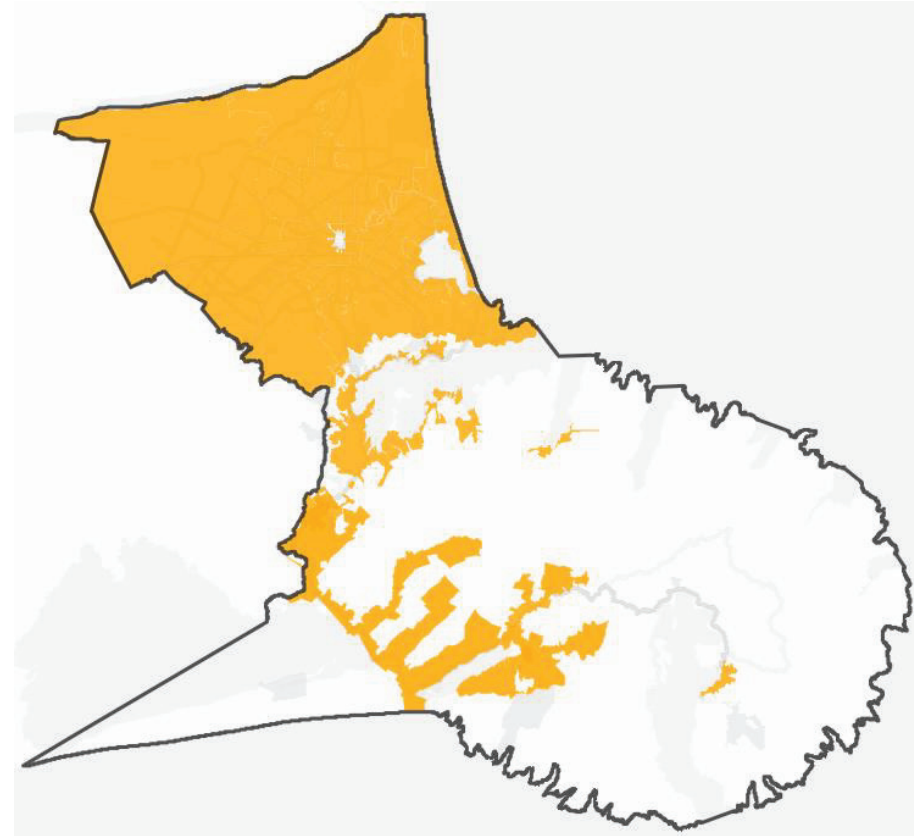
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	181.14	31,790
Part charge	SUIP	135.85	196

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$210,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

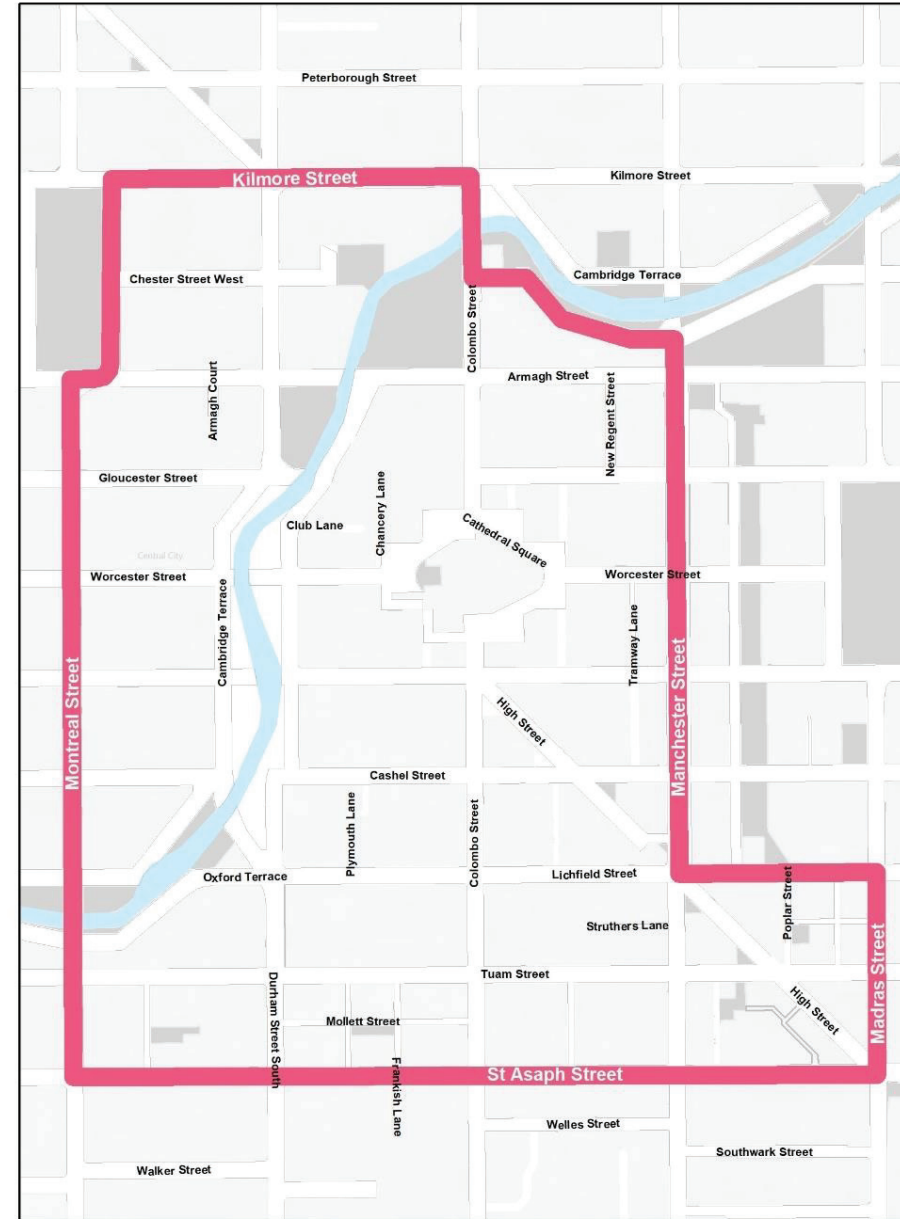
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$90,000	Rating Unit	472.14	242

CCBA Area



Indicative rates

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

The overall average rates increase to existing ratepayers this year is 5.68%. 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, city vacant, or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The 2022 capital value of the property.
- The extent to which the property's capital value has increased in the 2022 revaluation relative to other properties.
- 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 2023/24 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 160,600 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is 764,364
 - Typical CCC rates on this average property are \$3,344

Breakdown of 2023/24 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	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	153.00	181.14	20.00	6.52	360.66	430.11	127.73	70.75	147.47	3.79	0.84	780.68	1,141.34
400,000	153.00	181.14	20.00	6.52	360.66	860.22	255.47	141.50	294.93	7.58	1.67	1,561.37	1,922.03
500,000	153.00	181.14	20.00	6.52	360.66	1,075.28	319.34	176.87	368.67	9.47	2.09	1,951.71	2,312.37
600,000	153.00	181.14	20.00	6.52	360.66	1,290.34	383.20	212.24	442.40	11.36	2.51	2,342.05	2,702.71
700,000	153.00	181.14	20.00	6.52	360.66	1,505.39	447.07	247.62	516.13	13.26	2.93	2,732.39	3,093.05
800,000	153.00	181.14	20.00	6.52	360.66	1,720.45	510.94	282.99	589.86	15.15	3.34	3,122.74	3,483.40
1,000,000	153.00	181.14	20.00	6.52	360.66	2,150.56	638.67	353.74	737.33	18.94	4.18	3,903.42	4,264.08
1,500,000	153.00	181.14	20.00	6.52	360.66	3,225.84	958.01	530.61	1,106.00	28.41	6.27	5,855.13	6,215.79
2,000,000	153.00	181.14	20.00	6.52	360.66	4,301.12	1,277.34	707.48	1,474.66	37.88	8.36	7,806.84	8,167.50
Average House													
764,364	153.00	181.14	20.00	6.52	360.66	1,643.81	488.18	270.39	563.59	14.48	3.20	2,983.64	3,344.30

A forecast of 2023/24 rates for each individual property is available on our website at:

<https://ccc.govt.nz/services/rates-and-valuations/rates-and-valuation-search>.

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, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is 2,442,382
 - Typical CCC rates on this average property are \$16,302

Breakdown of 2023/24 annual rates (\$) for a business property:

CV	Fixed rates (\$)					Value-based rates (\$)							Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	153.00	181.14	20.00	6.52	360.66	954.85	127.73	70.75	147.47	3.79	0.84	1,305.42	1,666.08
500,000	153.00	181.14	20.00	6.52	360.66	2,387.13	319.34	176.87	368.67	9.47	2.09	3,263.56	3,624.22
1,000,000	153.00	181.14	20.00	6.52	360.66	4,774.25	638.67	353.74	737.33	18.94	4.18	6,527.11	6,887.77
1,500,000	153.00	181.14	20.00	6.52	360.66	7,161.38	958.01	530.61	1,106.00	28.41	6.27	9,790.67	10,151.33
2,000,000	153.00	181.14	20.00	6.52	360.66	9,548.50	1,277.34	707.48	1,474.66	37.88	8.36	13,054.22	13,414.88
2,500,000	153.00	181.14	20.00	6.52	360.66	11,935.63	1,596.68	884.35	1,843.33	47.35	10.45	16,317.78	16,678.44
3,000,000	153.00	181.14	20.00	6.52	360.66	14,322.75	1,916.01	1,061.22	2,211.99	56.82	12.54	19,581.33	19,941.99
4,000,000	153.00	181.14	20.00	6.52	360.66	19,097.00	2,554.68	1,414.96	2,949.32	75.76	16.72	26,108.44	26,469.10
5,000,000	153.00	181.14	20.00	6.52	360.66	23,871.25	3,193.35	1,768.70	3,686.65	94.70	20.90	32,635.55	32,996.21
Average Business	2,442,382	153.00	181.14	20.00	360.66	11,660.54	1,559.88	863.97	1,800.84	46.26	10.21	15,941.70	16,302.36

Remote Rural properties

- Around 2,300 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Heritage, Special Heritage (Arts Centre), Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
 - The average CV is 1,557,204
 - CCC rates on this average-value property are \$2,863

Breakdown of 2023/24 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	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	153.00	135.85	20.00	6.52	315.37	322.58	3.79	0.84	327.21	642.58
500,000	153.00	135.85	20.00	6.52	315.37	806.46	9.47	2.09	818.02	1,133.39
800,000	153.00	135.85	20.00	6.52	315.37	1,290.34	15.15	3.34	1,308.83	1,624.20
1,000,000	153.00	135.85	20.00	6.52	315.37	1,612.92	18.94	4.18	1,636.04	1,951.41
1,500,000	153.00	135.85	20.00	6.52	315.37	2,419.38	28.41	6.27	2,454.06	2,769.43
2,000,000	153.00	135.85	20.00	6.52	315.37	3,225.84	37.88	8.36	3,272.08	3,587.45
3,000,000	153.00	135.85	20.00	6.52	315.37	4,838.76	56.82	12.54	4,908.12	5,223.49
4,000,000	153.00	135.85	20.00	6.52	315.37	6,451.68	75.76	16.72	6,544.16	6,859.53
5,000,000	153.00	135.85	20.00	6.52	315.37	8,064.60	94.70	20.90	8,180.20	8,495.57
Average Remote Rural Property	1,557,204	153.00	135.85	20.00	315.37	2,511.64	29.49	6.51	2,547.65	2,863.02

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

The following table shows rates increases for typical houses of varying sizes. It assumes that the valuation for each house increases in the 2022 General Revaluation by the average amount for houses: 47.7%.

Typical houses

2023/24		2022/23		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,141.34	135,435	\$ 1,093.70	\$ 47.64	\$ 0.92	4.36%
400,000	\$ 1,922.03	270,869	\$ 1,826.38	\$ 95.64	\$ 1.84	5.24%
500,000	\$ 2,312.37	338,586	\$ 2,192.72	\$ 119.65	\$ 2.30	5.46%
600,000	\$ 2,702.71	406,304	\$ 2,559.07	\$ 143.65	\$ 2.76	5.61%
700,000	\$ 3,093.05	474,021	\$ 2,925.41	\$ 167.65	\$ 3.22	5.73%
800,000	\$ 3,483.40	541,738	\$ 3,291.75	\$ 191.65	\$ 3.69	5.82%
1,000,000	\$ 4,264.08	677,173	\$ 4,024.43	\$ 239.65	\$ 4.61	5.95%
1,200,000	\$ 5,044.76	812,607	\$ 4,757.11	\$ 287.65	\$ 5.53	6.05%
1,500,000	\$ 6,215.79	1,015,759	\$ 5,856.13	\$ 359.66	\$ 6.92	6.14%
2,000,000	\$ 8,167.50	1,354,345	\$ 7,687.84	\$ 479.66	\$ 9.22	6.24%
3,000,000	\$ 12,070.92	2,031,518	\$ 11,351.25	\$ 719.67	\$ 13.84	6.34%

Average House

764,364	\$ 3,344.30	517,607	\$ 3,161.20	\$ 183.10	\$ 3.52	5.79%
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The average house will have a rates increase of \$3.52 per week.

Typical businesses

A typical business pays the following rates:

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

The following table shows rates increases for typical business properties of varying sizes. It assumes that the valuation for each business increases in the 2022 General Revaluation by the average amount for businesses: 24.4%. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

Typical businesses

2023/24		2022/23		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,666.08	160,746	\$ 1,592.85	\$ 73.23	\$ 1.41	4.60%
500,000	\$ 3,624.22	401,865	\$ 3,440.60	\$ 183.61	\$ 3.53	5.34%
1,000,000	\$ 6,887.77	803,729	\$ 6,520.19	\$ 367.58	\$ 7.07	5.64%
1,500,000	\$ 10,151.33	1,205,594	\$ 9,599.77	\$ 551.55	\$ 10.61	5.75%
2,000,000	\$ 13,414.88	1,607,458	\$ 12,679.36	\$ 735.52	\$ 14.14	5.80%
2,500,000	\$ 16,678.44	2,009,323	\$ 15,758.94	\$ 919.49	\$ 17.68	5.83%
3,000,000	\$ 19,941.99	2,411,187	\$ 18,838.53	\$ 1,103.46	\$ 21.22	5.86%
4,000,000	\$ 26,469.10	3,214,916	\$ 24,997.70	\$ 1,471.40	\$ 28.30	5.89%
5,000,000	\$ 32,996.21	4,018,645	\$ 31,156.86	\$ 1,839.35	\$ 35.37	5.90%
Average Business						
2,442,382	\$ 16,302.36	1,963,013	\$ 15,404.06	\$ 898.29	\$ 17.27	5.83%

Typical remote rural

A typical remote rural property pays the following rates:

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

The following table shows rates increases for typical remote rural properties of varying sizes. It assumes that the valuation for each remote rural property increases in the 2022 General Revaluation by the average amount for remote rural properties: 50.1%.

Typical remote rural property

2023/24		2022/23		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 642.58	133,236	\$ 638.55	\$ 4.03	\$ 0.08	0.63%
500,000	\$ 1,133.39	333,090	\$ 1,125.91	\$ 7.48	\$ 0.14	0.66%
800,000	\$ 1,624.20	532,944	\$ 1,613.26	\$ 10.94	\$ 0.21	0.68%
1,000,000	\$ 1,951.41	666,180	\$ 1,938.16	\$ 13.25	\$ 0.25	0.68%
1,500,000	\$ 2,769.43	999,270	\$ 2,750.42	\$ 19.01	\$ 0.37	0.69%
2,000,000	\$ 3,587.45	1,332,360	\$ 3,562.68	\$ 24.77	\$ 0.48	0.70%
3,000,000	\$ 5,223.49	1,998,540	\$ 5,187.19	\$ 36.30	\$ 0.70	0.70%
4,000,000	\$ 6,859.53	2,664,719	\$ 6,811.70	\$ 47.83	\$ 0.92	0.70%
5,000,000	\$ 8,495.57	3,330,899	\$ 8,436.21	\$ 59.36	\$ 1.14	0.70%
Average Remote Rural Property						
1,557,204	\$ 2,863.02	1,037,378	\$ 2,843.35	\$ 19.67	\$ 0.38	0.69%

Financial Prudence Benchmarks

Financial Prudence Benchmarks

Draft Annual plan disclosure statement for year ending 30 June 2024

What is the purpose of this statement?

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

Benchmark			Draft Annual Plan	Met	Note
Rates affordability benchmark - increases	<	7.2%	7.8%	No	1
Debt affordability benchmark (\$m)	<	3,540	2,534	Yes	2
Net debt as a percentage of equity	<	20%	8%	Yes	
Net debt as a percentage of total revenue	<	290%	137%	Yes	
Net interest as a percentage of total revenue	<	20%	7%	Yes	
Net interest as a percentage of annual rates income	<	30%	11%	Yes	
Liquidity	>	110%	115%	Yes	
Balanced budget benchmark	>	100%	107%	Yes	3
Essential services benchmark	>	100%	120%	Yes	4
Debt servicing benchmark	<	10%	11.3%	No	5

Notes

1. Rates affordability benchmark

- (1) For this benchmark 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 its planned rates increase for the year equals or is less than each quantified limit on rates increases.
- (3) The Council has exceeded this benchmark for the 2023/24 year due to significantly higher inflation, interest and other cost increases than forecast in the LTP.

2. Debt affordability benchmark

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

3. Balanced budget benchmark

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

4. Essential services benchmark

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

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- (3) The Council has exceeded this benchmark by 1.3%. This benchmark is impacted by interest costs relating to debt that is onlent to subsidiaries. This accounts for 33% of Council's interest costs which are recovered from the subsidiaries. There is no concern around Council's ability to service 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.

Proposed Capital Programme

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Communities and Citizens						
Canterbury & Akaroa Museums						
		Asset Renewal	67	73	468	608
Christchurch Art Gallery						
		Asset Renewal	3,643	842	4,339	8,824
		Growth	388	397	2,615	3,400
		Level of Service Improvement	150	150	1,100	1,400
Civil Defence Emergency Management						
		Asset Renewal	134	138	896	1,168
		Level of Service Improvement	1,702	971	568	3,241
Community Development and Facilities						
		Asset Renewal	1,493	2,110	17,169	20,772
		New Service	0	0	3,707	3,707
Libraries						
		Asset Renewal	13,058	20,191	74,062	107,310
Recreation, Sports, Comm Arts & Events						
		Asset Renewal	6,516	9,893	92,333	108,742
		Growth	13,641	4,154	0	17,794
		Meeting Current Levels of Service	560	215	1,518	2,293
		New Service	2,835	0	0	2,835
Communities and Citizens Total			44,185	39,133	198,775	282,093

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Corporate Capital						
Community Development and Facilities						
		Asset Renewal	0	268	451	719
Corporate Capital						
		Level of Service Improvement	21,349	19,897	1,000	42,246
		Meeting Current Levels of Service	150,480	261,472	151,913	563,866
Facilities, Property & Planning						
		Asset Renewal	3,535	6,251	8,671	18,458
		Level of Service Improvement	0	0	34,424	34,424
Information Technology						
		Asset Renewal	6,371	7,745	48,743	62,859
		Level of Service Improvement	9,492	8,718	61,142	79,351
		New Service	1,721	1,034	0	2,755
Strategic Land Acquisitions						
		Asset Renewal	155	159	1,023	1,338
		Growth	0	1,074	8,904	9,977
Technical Services & Design						
		Asset Renewal	204	93	540	837
Corporate Capital Total			193,307	306,711	316,812	816,829

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Flood Protection & Control Works						
Flood Protection & Control Works						
		Asset Renewal	6,691	13,406	29,411	49,509
		Growth	12,938	19,668	108,517	141,123
		Level of Service Improvement	214	50	797	1,061
		Meeting Current Levels of Service	10,599	14,044	167,915	192,558
Flood Protection & Control Works Total			30,441	47,168	306,641	384,251
Housing						
Community Housing						
		Asset Renewal	4,995	5,076	39,715	49,786
Housing Total			4,995	5,076	39,715	49,786
Parks, Heritage and Coastal Environment						
Parks & Foreshore						
		Asset Renewal	25,687	31,957	123,184	180,827
		Growth	10,216	12,689	90,878	113,783
		Level of Service Improvement	2,170	2,711	18,913	23,794
		Meeting Current Levels of Service	5,847	7,834	20,561	34,242
		New Service	6,314	7,934	150,574	164,822
Parks Heritage Management						
		Asset Renewal	6,140	8,430	18,984	33,554
		Level of Service Improvement	4,085	3,933	3,934	11,952
		Meeting Current Levels of Service	6,058	5,180	1,478	12,716
Parks, Heritage and Coastal Environment Total			66,518	80,667	428,506	575,691

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Regulatory and Compliance						
Regulatory Compliance & Licensing						
		Asset Renewal	77	160	274	511
		Level of Service Improvement	5	0	0	5
Regulatory and Compliance Total			82	160	274	516
Solid Waste & Resource Recovery						
Solid Waste & Resource Recovery						
		Asset Renewal	3,853	3,243	13,833	20,930
		Meeting Current Levels of Service	865	2,038	47,006	49,910
		New Service	1,445	0	0	1,445
Solid Waste & Resource Recovery Total			6,164	5,281	60,839	72,284
Stormwater Drainage						
Stormwater Drainage						
		Asset Renewal	22,817	22,831	145,473	191,122
		Growth	3,052	2,036	581	5,669
		Level of Service Improvement	0	0	499	499
		Meeting Current Levels of Service	6,232	4,131	27,240	37,604
Stormwater Drainage Total			32,101	28,999	173,793	234,893
Strategic Planning and Policy						
Strategic Planning, Future Dev. & Regeneration						
		Level of Service Improvement	314	441	2,120	2,876
		New Service	629	644	4,241	5,514
Strategic Planning and Policy Total			943	1,085	6,361	8,389

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Transport						
Transport Access						
		Asset Renewal	48,328	68,818	366,439	483,585
		Growth	10,128	10,987	71,377	92,491
		Level of Service Improvement	37,279	25,535	156,361	219,174
		New Service	199	805	9,047	10,052
Transport Environment						
		Asset Renewal	1,609	2,025	8,231	11,865
		Growth	2,361	6,579	8,860	17,800
		Level of Service Improvement	20,916	34,631	144,408	199,955
		New Service	2,363	4,854	58,204	65,421
Transport Safety						
		Asset Renewal	8,237	9,357	47,366	64,960
		Growth	476	444	8,976	9,895
		Level of Service Improvement	7,225	11,326	52,069	70,620
		New Service	709	1,388	4,847	6,945
Transport Total			139,829	176,749	936,186	1,252,764
Wastewater						
WW Collection, Treatment & Disposal						
		Asset Renewal	31,469	44,698	434,104	510,271
		Growth	1,185	1,824	19,559	22,568
		Level of Service Improvement	542	887	0	1,428
		Meeting Current Levels of Service	7,979	20,090	101,700	129,770
		New Service	400	1,951	6,973	9,324
Wastewater Total			41,574	69,451	562,337	673,362

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
Water Supply						
	Water Supply					
		Asset Renewal	42,742	40,794	420,295	503,831
		Growth	3,943	4,339	56,462	64,743
		Level of Service Improvement	150	1,008	339	1,497
		Meeting Current Levels of Service	7,549	11,037	96,762	115,348
		New Service	1,300	2,533	8,248	12,081
	Water Supply Total		55,684	59,710	582,106	697,500
Total			615,821	820,191	3,612,346	5,048,358

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Communities and Citizens								
Canterbury & Akaroa Museums								
Asset Renewal								
			37270	Akaroa Museum Renewals & Replacements	67	73	468	608
Christchurch Art Gallery								
Asset Renewal								
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	8	0	30	37
			36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	(0)	3,903	3,903
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34	35	230	298
			36595	Christchurch Art Gallery Collection Storage & Fittings	27	28	175	230
			65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	3,575	780	0	4,355
Growth								
			36591	Christchurch Art Gallery Collections Acquisitions	388	397	2,615	3,400
Level of Service Improvement								
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	150	150	1,100	1,400
Civil Defence Emergency Management								
Asset Renewal								
			36871	Civil Defence Equipment Replacements & Renewals	134	138	896	1,168
Level of Service Improvement								
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422	0	0	422
			15704	Tsunami Warning System	1,280	971	568	2,819
Community Development and Facilities								
Asset Renewal								
			20053	Shirley Community Centre	0	0	3,707	3,707
			36872	Programme - Community Centres Renewals & Replacements	0	0	12,914	12,914
			36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	548	548
			65433	Delivery Package - Community Centres Renewals & Replacements	1,354	1,903	0	3,257
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	138	207	0	345
New Service								
			69275	Phillipstown Community Centre	0	0	3,707	3,707
Libraries								
Asset Renewal								
			531	Digital Library Equipment Renewals & Replacements	1,616	449	5,175	7,240
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	3,000	9,264	1,133	13,397
			36877	Programme - Library Built Asset Renewals & Replacements	0	0	14,732	14,732
			36882	Rolling Package - Library Resources Restricted Assets	422	420	2,930	3,772
			36884	Rolling Package - Library Collection Resources	6,061	6,360	48,622	61,043
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	1,470	1,470
			65436	Delivery Package - Library Built Asset Renewals & Replacements	1,751	3,453	0	5,204
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	207	244	0	451

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Communities and Citizens								
Recreation, Sports, Comm Arts & Events								
Asset Renewal								
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	269	0	0	269
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	0	0	6,121	6,121
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	3,541	6,163	60,806	70,510
			59924	Programme - Outdoor Pools Renewals & Replacements	107	641	5,381	6,129
			59927	Programme - Paddling Pools Renewals & Replacements	74	97	637	808
			59929	Programme - Camping Grounds Renewals & Replacements	281	465	3,307	4,053
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	563	2,450	15,756	18,769
			59937	Programme - Community Events & Arts Renewals & Replacements	46	77	324	447
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	105	0	0	105
			60009	Outdoor Pools - Reactive Renewals & Replacements	21	0	0	21
			60010	Paddling Pools - Reactive Renewals & Replacements	21	0	0	21
			60011	Camping Grounds - Reactive Replacements & Renewals	21	0	0	21
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	52	0	0	52
			60051	Fitness Equipment Renewals & Replacements	515	0	0	515
			60069	Cowles Stadium Renewals & Replacements	900	0	0	900
Growth								
			862	Matatiki: Hornby Centre	11,799	4,154	0	15,953
			63027	Matatiki: Hornby Centre Development Contributions	1,841	0	0	1,841
Meeting Current Levels of Service								
			59923	Programme - Recreation & Sport Centres Development	324	107	945	1,376
			59926	Programme - Outdoor Pools Development	0	54	298	352
			59932	Programme - Specialised Recreation & Sport Facilities Development	105	0	236	340
			59936	Programme - Community Events & Arts Development	31	54	39	124
			60052	Delivery Package - Community Events Acquisitions	100	0	0	100
New Service								
			42333	Parakiore Recreation and Sports Centre Equipment (Metro)	2,835	0	0	2,835
Communities and Citizens Total					44,185	39,133	198,775	282,093
Corporate Capital								
Community Development and Facilities								
Asset Renewal								
			27269	Programme - Community Facilities Tranche 2	0	45	451	496
			71401	Hoon Hay Community Centre Refurbishment	0	223	0	223
Corporate Capital								
Level of Service Improvement								
			1012	Corporate Investments	5,070	1,000	1,000	7,070
			64048	Performing Arts Precinct	16,279	18,897	0	35,176
Meeting Current Levels of Service								
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	150,480	261,472	151,913	563,866

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Corporate Capital	Facilities, Property & Planning							
	Asset Renewal							
			36939	Programme - Corporate Property Replacements & Renewals	0	0	8,671	8,671
			65443	Delivery Package - Corporate Property Renewals & Replacements	1,405	3,078	0	4,482
			65446	Delivery Package - Fleet & Plant Asset Purchases	2,130	3,174	0	5,304
	Level of Service Improvement							
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	34,424	34,424
	Information Technology							
	Asset Renewal							
			436	Programme - Technology Systems Replacements & Renewals	(0)	6,407	47,808	54,215
			829	Aerial Photography	0	287	935	1,222
			2203	IT Equipment Infrastructure & Device Replacements & Renewals	2,755	0	0	2,755
			47335	Electronic Planning Software (EPLAN) Solution	100		0	100
			50205	Migration of Pathways off Windows 2008 Server	600	0	0	600
			53098	Consenting and Compliance Solution Review	350	0	0	350
			55465	Resource Management Act (RMA) Reforms	241	9	0	250
			61887	Development Contributions	0	700	0	700
			62025	Audio-visual at Community Boardrooms	2	0	0	2
			62771	Funding and Grants Management System Replacement	112	0	0	112
			63490	Review of Functionality of LASER	0	200	0	200
			63618	Modern Workplace Programme - SharePoint Online Migration	1,226		0	1,226
			65408	B2B & Contract Renewal Improvements Programme	565	0	0	565
			66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	412	0	0	412
			66133	PIPS (Parking Enforcement Backend Replacement)	9	141	0	150
	Level of Service Improvement							
			434	Programme - Business Technology Solutions	0	1,054	37,861	38,915
			435	Programme - Continuous Improvement Technology	3,608	3,442	23,281	30,331
			34954	Get Off GEMS	0	1,660	0	1,660
			55139	Data Network Upgrade New Design Future Phases	1,330	0	0	1,330
			57218	Delegations Register Improvements	150		0	150
			62015	Rates Strike and Enhancements Bundle	125	0	0	125
			62026	Time Management	0	1,597	0	1,597
			63491	Accessibility	100	0	0	100
			64406	Digital Citizen Experience - Web Accessibility Review and Update	52	0	0	52
			64407	CEA Enhancement Review	100	0	0	100
			64408	Digital Citizen Experience - Online Payments	0	60	0	60
			64427	Digital Citizen Experience Enhancement Bundle	100	0	0	100
			66124	Organisational Change IT Enablement Bundle FY23-24	280	0	0	280
			66127	Business Intelligence and Data Analytics Strategy Bundle	50	115	0	165
			66130	Digital Citizen Experience - Customer Relationship Management	0	200	0	200
			67541	Modern Workplace Programme	3,041	0	0	3,041
			67542	SAP Improvement Programme	555	490	0	1,045
			69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	50	0	50
			69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	50	0	50

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Flood Protection & Con	Flood Protection & Con	Con	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	288	100	0	388
			38022	SW Blakes Road Stormwater Facility (Works 1)	672	0	0	672
			38088	SW Gardiners Stormwater Facility	573	1,346	1,919	3,839
			38090	SW Greens Stormwater Facility	1,325	2,250	8,797	12,372
			38091	SW Otukaikino Stormwater Facility	230	230	9,377	9,837
			41896	SW Styx Centre Cost Share	170	80	0	250
			41900	SW Creamery Ponds	0	0	1,488	1,488
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	5	26	1,935	1,966
			44417	SW Guthries Thompson Basins	40	300	497	837
			44421	SW Kainga Basins	64	1,737	9,084	10,886
			44577	SW Highsted Styx Mill Reserve Wetland	786	1,643	10,243	12,672
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	2,499	4,331	8,330	15,160
			53890	SW Copper Ridge Private Development Agreement (PDA)	11	0	0	11
			56116	SW Snellings Drain Enhancement at Prestons South	121	202	0	323
			56179	SW Waterways & Wetlands Land Purchases Rolling Package	588	519	6,033	7,139
			60265	SW Quaifes Murphys Extended Detention Basin	52	725	0	777
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3	5	130	137
			68449	SW Highsted Cavendish Stormwater IPAs	3	5	889	897
			70536	SW Englefield Wetland Cost Share	395	1,000	0	1,395
Level of Service Improvement								
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	204	0	0	204
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	10	50	797	857
Meeting Current Levels of Service								
			2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	25,538	25,538
			19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	21,075	21,075
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	100	210	4,383	4,693
			41638	SW Upper Ōtākaro - Avon (LDRP 511)	0	50	2,334	2,384
			41899	SW Carrs Corridor (Stage 2)	0	0	508	508
			41901	SW Blencathra Basins	100	700	2,000	2,800
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,459	1,199	8,546	11,203
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	5	5	28,554	28,565
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5	5	4,705	4,715
			42008	Programme - SW Lyttelton Stormwater Improvements	273	449	1,934	2,656
			44056	SW Knights Drain Ponds (LDRP 509)	1,002	955	1,748	3,705
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	401	92	0	493
			56166	SW Waikākāriki - Horseshoe Lake (OARC)	1,058	2,164	8,731	11,953
			56168	SW Open Drains Reactive Works	262	235	2,987	3,485
			56178	SW Piped Systems Reactive Works	229	588	3,587	4,404
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	24	537	13,348	13,909
			60036	SW Horners Kruses Land Purchase	0	0	487	487
			60235	SW Bishopdale Flood Management	0	295	5,500	5,795
			60241	SW Paparua Stream Flood Management	0	0	840	840
			60242	SW Riccarton Main Drain Flood Management	0	0	184	184
			60243	SW McCormacks Bay Flood Management	26	752	22	800
			60246	SW Lower Heathcote Valley Flood Management	0	107	791	898
			60247	SW Weir Place Flood Management	128	11	11	150
			60249	SW Greenpark Flood Management	10	200	272	482
			60251	SW Hillsborough Flood Management	0	0	2,029	2,029
			60252	SW Marion Street Flood Management	0	0	1,132	1,132
			60254	SW Briggs Road Flood Management	0	0	329	329

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Flood Protection & Contrc Meeting Ci			60255	SW Remuera Avenue Flood Management	0	353	22	375
			60256	SW Redcliffs North Flood Management	0	0	189	189
			60355	Programme - SW Coastal Flood Management	0	0	622	622
			60386	SW FM Flood model build Styx and Citywide renewals	339	137	0	475
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	1,549	859	3,070	5,478
			62924	SW Flood Management Avon River Flood Modelling (OARC)	543	100	0	643
			62925	SW Waitaki Street (OARC)	1,036	715	4,936	6,687
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	600	5	0	605
			67424	SW ANZAC to Wainoni Stopbank (OARC)	25	25	3,925	3,975
			69267	SW Nottingham Stream	400	1,500	0	1,900
			71376	SW Design Standards & Standard Designs (OARC)	100	180	30	310
			71377	SW Stormwater Capacity & Conveyance (OARC)	100	430	420	950
			71378	SW Preliminary Hydraulic Modelling (OARC)	50	50	440	540
			71380	SW Hydrogeological Assessment (OARC)	100	250	240	590
			71381	SW Geotechnical & Contaminated Land Assessment (OARC)	300	500	470	1,270
			71382	SW Baseline Ecological Assessment (OARC)	180	200	0	380
			71383	SW Baseline Archaeological Assessment (OARC)	170	160	50	380
			71748	SW Avondale to ANZAC (OARC)	25	25	11,925	11,975
	Flood Protection & Control Works Total					30,441	47,168	306,641
Housing								
Community Housing								
Asset Renewal								
			36886	Programme - Housing	0	0	39,715	39,715
			65441	Delivery Package - Housing Renewals	4,995	5,076	0	10,071
Housing Total					4,995	5,076	39,715	49,786
Parks, Heritage and Coastal Environment								
Parks & Foreshore								
Asset Renewal								
			357	Naval Point Development Plan	837	255	18,081	19,173
			1410	Mid Heathcote Masterplan Implementation	249	130	3	383
			2245	Rawhiti Domain Sports Turf Renewal	413	0	0	413
			2356	Akaroa Wharf Renewal	6,495	11,464	0	17,959
			3199	Hagley Park Tree Renewals	129	97	412	638
			3355	Former Council Stables	0	0	16	16
			3366	Little River Coronation Library	150	0	0	150
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	10	289	64	363
			17916	Port Levy Toilet Block Renewal	61	0	0	61
			32202	Cathedral Square Public Toilets Rebuild	53	603	0	656
			36434	Barbadoes Cemetery Sextons House Renewal	0	0	421	421
			36875	Fire Fighting Equipment for Rural Fire Authority	11	10	9	30
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	50	0	0	50
			41949	Marine Structures Planned Renewals	419	483	4,857	5,759
			41950	Marine Seawall Planned Renewals	367	376	2,290	3,033
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	30	453	0	483
			43686	Community Parks Hard Surface Renewals	1,330	805	6,495	8,630
			43687	Community Parks Planned Green Assets Renewals	734	894	4,962	6,590
			43694	Avebury Park Play Space Renewal	72	0	0	72
			43696	Halswell Community Local Play Space Planned Renewals	14	0	0	14

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
Parks & Foreshore	Asset Rene		43697	Recreational Surface Renewals	0	91	1,528		1,619
			43954	Park Terrace Reserve (Magazine Bay) Renewal	283	0	0		283
			50154	Te Papa Kura Redcliffs Park Development	199	0	0		199
			51772	Oakhampton Reserve Play Space Renewal	100	0	0		100
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	47	198	0		246
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	18	0	0		18
			54276	Diamond Harbour Wharf Renewal	1,448	0	0		1,448
			55278	Park Maintenance Facility Planned Renewals	520	0	0		520
			56898	QEII Park Master Plan Car Park Development	0	0	593		593
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	181	351	5,244		5,776
			58911	QEII Park Master Plan Sports Pavilion	0	0	866		866
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	100	100	153		353
			61699	Botanic Gardens Planned Renewals	0	172	1,561		1,733
			61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	542	2,747		3,289
			61701	Botanic Gardens Planned Hard Surfaces Renewals	0	0	692		692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	24	21	841		887
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	118	59	389		565
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	108	97	636		841
			61706	Botanic Gardens Planned Collections Renewals	60	105	707		872
			61707	Botanic Gardens Planned Tree Renewals	84	103	495		682
			61713	Hagley Park Planned Buildings Renewals	21	880	1,321		2,223
			61714	Hagley Park Planned Fields & Grounds Renewals	365	537	56		959
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	59	32	1,050		1,141
			61716	Hagley Park Planned Hard Surfaces Renewals	220	0	0		220
			61721	Regeneration Red Zone Planned Parks Asset Renewals	100	254	686		1,039
			61724	Coastal Land Protection Revegetation & Amenity Planting	34	38	247		319
			61728	Marine Slipway and Jetty Planned Renewals	52	537	248		837
			61738	Operating Plant & Equipment Renewals for Council Parks	199	268	2,364		2,831
			61741	Programme - Regional Parks Planned Buildings Renewals	0	491	3,288		3,779
			61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	164	3,181		3,345
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	20	116	533		669
			61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	113	93	603		808
			61749	Regional Parks Building Reactive Renewals	114	90	455		659
			61750	Regional Parks Planned Operational Communication Equipment Renewals	5	94	528		626
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	36	32	212		280
			61756	Regional Parks Play & Recreation Planned Asset Renewals	180	64	564		808
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	483	3,181		3,664
			61758	Regional Parks Asset Reactive Renewals	60	54	353		467
			61759	Regional Parks Tree Renewals	72	78	481		631
			61760	Programme - Cemeteries Planned Building Renewals	0	54	426		480
61761	Cemeteries Asset Reactive Renewals	24	21	141		187			
61762	Cemeteries Building Reactive Renewals	60	54	403		517			
61763	Cemeteries Planned Asset Renewals	64	129	631		823			
61764	Ruru Cemetery Burial Beam Renewal	132	140	919		1,191			
61765	Cemeteries Planned Tree Renewals	90	81	475		646			
61766	Cemeteries Mutual Boundary Planned Fence Renewals	12	11	71		93			
61777	Programme - Community Parks Planned Play Spaces Renewals	0	1,364	15,192		16,556			
61779	Margaret Mahy Playground Planned Asset Renewals	89	91	1,418		1,599			
61780	Community Parks Play Items Reactive Renewals	90	81	443		614			
61793	Programme - Community Parks Planned Buildings Renewals	0	421	7,656		8,077			
61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	239	1,986		2,225			
61795	Heritage Parks Planned Hard Surfaces Renewals	115	85	1,179		1,379			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -	
							2030/31	Total
Parks & Foreshore	Asset Rene			61796 Programme - Community Parks Planned Asset Renewals	0	70	440	510
				61808 City Parks Planned Major Structures Component Renewals	40	315	756	1,111
				61809 Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	424	322	2,342	3,089
				61811 Heritage Parks Planned Green Asset Collections Renewals	230	274	1,223	1,727
				61812 Community Parks Building Reactive Renewals	172	161	1,381	1,715
				61813 Central City Precinct Parks Reactive Renewals	94	81	502	676
				61814 Community Parks Asset Reactive Renewals	120	107	817	1,045
				61815 Community Parks Planned Tree Renewals	186	268	1,977	2,431
				61816 Community Parks Planned Irrigation System renewals	131	122	707	960
				61817 Community Parks Planned Mutual Boundary Fence Renewals	90	81	530	701
				61818 Programme - Community Parks Planned Sports Fields Renewals	388	608	3,483	4,479
				61956 Harewood Plant Nursery Planned Renewals	52	54	353	459
				62147 Linwood Park - Village Remediation	108	0	0	108
				62549 Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	600	1,062	2,333	3,995
				63666 Residential Red Zone - Asset Renewals (OARC)	50	155	0	205
				64745 Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	53	0	0	53
				64749 Community Parks Play Item Renewal	339	0	0	339
				65004 Stoddart Point Reserve and Kirk Park - Play Space Renewal	117	110	0	227
				65005 Waltham Park - Play Space Renewal	300	218	0	518
				65006 Rosella Reserve Play Space Renewal	95	0	0	95
				65007 Cross Reserve - Play Space Renewal	124	0	0	124
				65009 Halifax Reserve - Play Space Renewal	98	0	0	98
				65013 Crofton Reserve - Play Space Renewal	10	80	0	90
				65014 Hyde Park - Play Space Renewal	15	100	0	115
				65015 Moffett Reserve - Play Space Renewal	10	80	0	90
				65018 Tralee Reserve - Play Space Renewal	10	85	0	95
				65069 Community Parks Signage Renewals	86	0	0	86
				65070 Community Partnerships - Parks	138	55	0	193
				65114 Wycola Park Skate Renewal	40	310	0	350
				65117 Linwood Park Skate Park Renewal	21	15	600	636
				65120 Vickers Reserve - Play Space Renewal	15	100	0	115
				65127 Akaroa Recreation Ground - Tennis Courts Renewal	11	160	0	171
				65203 Coastal and Plains Regional Parks Structure and Furniture Renewals	221	160	0	381
				65204 Coastal and Plains Regional Parks Hard Surface Renewals	400	240	0	640
				65205 Coastal and Plains Regional Parks Green Asset Renewals	69	97	0	166
				65403 RP - Victoria Park Old Stone toilets renewal	50	400	0	450
				65404 Regional Parks - Groynes and Steadfast building renewals	151	0	0	151
				65409 Regional Parks - Building Sewer and Component Renewals	380	0	0	380
				65418 Botanic Gardens - Services renewal including sewage, water, power, IT	230	173	0	403
				65435 CEM - Avonhead Cemetery Building upgrades and sewer	0	50	200	250
				65437 Cemetery Building component renewals	168	0	0	168
				65439 Linwood Park Pavilion & Toilet Renewal	814	0	0	814
				65440 Community Parks -Building Renewals	202	0	0	202
				65442 CP-Public Toilets_Banks Peninsula facilites renewals	290	378	221	889
				65445 Community Parks Public Toilet Sewer and Septic System Renewals	126	100	100	326
				65447 CP-Public Toilets_Westburn Reserve toilet renewal	25	200	0	225
				65475 Botanic Gardens Staff Rooms and Nursery Upgrades	145	0	0	145
				65477 Ilex Building Improvements	93	0	0	93
				65521 Sheldon Park Hard Surfaces Renewal	26	221	865	1,113
				65538 Botanic Gardens Paths and Track Renewals	904	0	0	904
65874 Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	186	171	0	356				

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Parks, Heritage and Coa Parks & Foreshore		Growth						
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	2,005	453	23,020	25,478
			41930	Templeton Cemetery Development	0	258	11,010	11,268
			42034	Groynes & Ōtukaikino Development	102	235	712	1,049
			43715	Botanic Gardens Access & Carpark Development	299	0	0	299
			51300	Banks Peninsula Reserve Committee Developments	92	83	0	175
			51451	Green Assets Port Hills Regional Parks	180	100	0	280
			51453	Regional Parks Fencing Development Project	98	30	0	128
			56896	QEII Park Master Plan Play Space Development	19	0	0	19
			61695	Programme - Botanic Gardens New Access & Carparks Development	0	537	2,638	3,175
			61698	Programme - Botanic Gardens Planned New Services Development	0	215	3,100	3,315
			61729	Community Parks Land Development & Acquisition for City Parks	1,005	185	1,393	2,583
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5	698	6,387	7,090
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	1,005	181	7,902	9,088
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5	322	2,680	3,008
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	5	966	9,099	10,070
			61735	Operating Plant & Equipment Acquisitions for Council Parks	274	107	707	1,088
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	114	133	636	883
			61739	Operating Plant & Equipment Renewals for Regional Parks	60	67	353	480
			61767	Cemeteries development of new assets	114	137	709	961
			61768	Cemeteries Burial Beams Development	262	268	1,767	2,297
			61769	Belfast Cemetery Extension Development	314	672	722	1,708
			61770	Banks Peninsula Cemetery Development	0	215	0	215
			61771	Duvauchelle Cemetery Development	0	215	220	435
			61772	Lyttleton Catholic Cemetery Extension Development	0	0	335	335
			61773	Memorial Cemetery Development	100	0	1,066	1,166
			61775	Land Purchases for Cemeteries Development	0	0	7,056	7,056
			61783	Programme - Community Parks Buildings New Development	350	0	941	1,291
			61785	Programme - Community Parks Sports Field Development	0	0	6,353	6,353
			61789	Carrs Reserve Club Relocation	0	3,948	0	3,948
			61801	Lancaster Park Redevelopment	1,832	2,201	2,071	6,104
			65471	Visitor Centre New Footbridge Development	208	0	0	208
			65476	Botanic Gardens Science Centre Development	284	80	0	364
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	103	0	0	103
			67319	Quarry View Park - New Play Space	150	0	0	150
			70634	Community Parks Sports Field Development Delivery Package	1,230	383	0	1,614
				Level of Service Improvement				
			408	Head to Head Walkway	30	361	1,060	1,452
			30588	Estuary Green Edge Pathway	50	200	282	532
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	107	1,270	1,377
			61697	Programme - Botanic Gardens Planned New Buildings Development	0	32	1,503	1,535
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	171	179	3,744	4,094
			61718	Hagley Park New Services Development	30	(0)	0	30
			61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	212	4,109	4,322
			61745	Programme - Regional Parks Coastal & Plains New Development	0	0	4,033	4,033
			61754	Regional Parks Planned New Operational Equipment Acquisitions	61	104	528	692
			61791	Citywide Forest Planting	0	0	721	721
			61800	Ferrymead Punt Landing Development	0	0	50	50
			61806	Sports Fields Irrigation Systems Development	0	161	1,060	1,221
			61957	Plant Nursery Developments	104	475	552	1,130
			65207	Travis Wetland Restoration Development	81	70	0	151

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Parks & Foreshore	Level of Se		65209	Styx River Puharakekenui Regional Parks Restoration Development	58	54	0	112			
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	24	0	48			
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	50	80	0	130			
			65241	Roto Kohatu Development	437	60	0	497			
			65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	77	27	0	104			
			65469	Botanic Gardens - Rolleston Gate New Entrance	70	402	0	472			
			65470	Armagh Carpark Rootzone Restoration	319	0	0	319			
			65472	Botanic Gardens Interpretive Media	37	0	0	37			
			65474	Botanic Gardens Plant Labelling and Plant Signage	28	0	0	28			
			65495	Botanic Gardens Irrigation Development	126	0	0	126			
			65496	Botanic Gardens Service Plan	45	0	0	45			
			65604	Heritage Parks Irrigation	50	0	0	50			
			65605	Mona Vale Irrigation Renewals	40	0	0	40			
			65619	Botanic Gardens Toilet Renewals	32	0	0	32			
			65817	Port Hills & Banks Peninsula Track and Reserve Development	131	100	0	231			
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	121	62	0	183			
			Meeting Current Levels of Service								
						405	Coronation Reserve Development	11	90	0	101
						1436	Takapūneke Reserve Planned Renewals	0	0	0	0
						18100	Purau Foreshore & Reserves Development	109	0	0	109
			43660	Community Parks Development	58	0	0	58			
			43662	Bays Skate and Scooter Park	581	0	0	581			
			43671	South New Brighton Reserves Development	838	859	477	2,174			
			61531	Ngā Puna Wai Car Park and Access Improvements	3,155	4,500	0	7,655			
			61719	Hagley Park Planned New Tree Development	0	0	61	61			
			61751	Ferrymead Park Regional Development	40	218	1,135	1,392			
			61781	Community Parks Access & Carparks Development	0	0	528	528			
			61782	Programme - Community Parks New Development	0	0	8,836	8,836			
			61784	Community Parks Development New Signage Assets	20	64	126	210			
			61787	QEII Park Development	283	150	6,070	6,504			
			61788	Bexley Park Development	57	354	394	805			
			61799	Dog Parks Development	0	0	25	25			
			61802	Linwood Park Development	0	11	410	421			
			61803	Community Parks Development of New Assets	67	300	1,128	1,494			
			61804	Community Parks Recreation Spaces Development	0	0	1,371	1,371			
			61805	Parks Maintenance Depots Development	629	1,288	0	1,917			
New Service											
			43478	Port Hills Fire Recovery	83	0	0	83			
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	21	0	0	21			
			51094	Sumner Changing Rooms Project	5	0	61	66			
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	800	537	74,824	76,161			
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	0	155	0	155			
			65960	Regional Parks Ecological Recovery	305	0	0	305			
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	4,100	6,000	16,560	26,660			
			68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	16,925	16,925			
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,000	1,242	29,528	31,770			
			68837	Red Zone Ecological Restoration (excl. OARC)	0	0	12,675	12,675			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Parks, Heritage and Coastal Environment								
Parks Heritage Management								
Asset Renewal								
				3349 Chokebore Lodge	311	0	0	311
				3368 Mona Vale Bathhouse	0	0	626	626
				22167 Canterbury Provincial Chambers Works (Stage 1)	2,113	5,000	13,000	20,113
				61691 Heritage Buildings Reactive Renewals	102	183	424	709
				61692 Programme - Heritage Buildings Planned Renewals	0	490	1,400	1,890
				61693 Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	489	2,089	2,578
				61709 Parks Heritage Metropolitan Project (Former Council Stables)	0	0	60	60
				61821 Cunningham House Building Renewals (Heritage)	2,514	2,003	1,384	5,901
				65405 Yew Cottage Conservation Works	472	0	0	472
				65406 H Building - Sign of the Takahe window renewals	180	0	0	180
				65407 H Building - Sign of the Kiwi and Lyttelton Signal Box	80	0	0	80
				65414 Public Artworks, Monuments and Artefacts Planned Renewals	55	0	0	55
				65415 PAMA Chalice Conservation Works	50	265	0	315
				65416 Delivery Package - PAMA Conservation and Renewal Projects	108	0	0	108
				65417 PAMA-Jubilee Clock tower repair of Artefacts components	156	0	0	156
Level of Service Improvement								
				1469 Robert McDougall Gallery Weathertightness	153	0	0	153
				65641 Robert McDougall Gallery - Base Isolation	3,933	3,933	3,934	11,800
Meeting Current Levels of Service								
				45164 Robert McDougall Gallery Strengthening	6,058	5,180	1,478	12,716
Parks, Heritage and Coastal Environment Total					66,518	80,667	428,506	575,691
Regulatory and Compliance								
Regulatory Compliance & Licensing								
Asset Renewal								
				36876 Compliance Equipment Renewals	77	160	274	511
Level of Service Improvement								
				67005 Building Consent Equipment Purchases	5	0	0	5
Regulatory and Compliance Total					82	160	274	516
Solid Waste & Resource Recovery								
Solid Waste & Resource Recovery								
Asset Renewal								
				106 Waste Transfer Stations Renewals and Replacements	627	0	0	627
				109 Solid Waste Renewals	290	478	0	768
				161 Closed Landfills Management	233	647	3,301	4,181
				162 Closed Landfill Aftercare Burwood	375	58	488	921
				2598 Burwood Gas Treatment Plant Renewals	388	450	0	838
				37828 Programme - Recycling and Transfer Station Renewals	0	863	5,028	5,892
				37830 Programme - Solid Waste Plant & Equipment Renewals	0	100	827	927
				60432 Materials Recovery Facility Building & Fixed Plant Renewals	102	126	1,433	1,660
				60433 Organics Processing Plant Building and Fixed Plant Renewals	307	351	2,755	3,413
				65530 Onuku Bay Landfill Remediation	416	150	0	566
				65531 Barrys Bay Landfill Remediation	98	20	0	119
				71872 Gollans Bay Closed Landfill	28	0	0	28

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Solid Waste & Resource Recovery	Solid Waste & Resource Recovery	Asset Renewal	71873	Bexley Closed Landfill	550	0	0	550
			71874	Allandale Closed Landfill	440	0	0	440
Meeting Current Levels of Service								
			111	Solid Waste New Equipment	34	23	0	56
			37831	Programme - Solid Waste New Plant & Equipment	0	37	6,971	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	24	0	0	24
			60426	Programme - Recycling and Transfer Station Improvements	105	107	707	919
			60428	Transfer Station Stormwater Treatment	5	194	0	199
			60429	Transfer Station Odour Mitigation	5	177	0	182
			60430	Barrys Bay Site Redevelopment	400	1,000	820	2,220
			60431	Organics Processing Plant Development	250	500	38,508	39,258
			65532	Banks Peninsula Closed Landfill Remediation	43	0	0	43
New Service								
			50264	Kerbside Service Enhancement	1,445	0	0	1,445
Solid Waste & Resource Recovery Total					6,164	5,281	60,839	72,284
Stormwater Drainage								
Stormwater Drainage								
Asset Renewal								
			324	Programme - SW Reticulation Renewals	250	251	50,918	51,419
			327	SW Technical Equipment Renewal	61	47	322	430
			388	Programme - SW Open Waterway Renewals	0	0	2,303	2,303
			481	Programme - SW Waterway Structure Renewals	0	280	1,805	2,085
			984	Programme - SW Waterway Lining Renewals	0	0	49,365	49,365
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,287	1,625	2,752	5,664
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,341	412	0	1,753
			41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	856	1,000	1,290	3,146
			49028	SW Little River Reticulation Renewals	218	0	0	218
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,339	0	0	1,339
			49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	52	0	0	52
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	300	678	0	978
			49778	Delivery Package - SW Waterway Structures Renewal	274	572	0	845
			50348	SW Reactive Drainage Asset Renewals	536	550	3,537	4,623
			50366	SW Mains Renewals Affiliated With Roading Works	724	1,084	3,781	5,589
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	200	0	0	200
			55112	SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219)	(0)	0	0	(0)
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	425	0	0	425
			60215	SW Jacksons Creek Lower Water Course Renewals	978	1,002	1,140	3,120
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	500	330	0	831
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	(0)	0	0	(0)
			60231	SW No 2 Drain Rural Renewal	743	709	2,283	3,734
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	260	174	0	434
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	20	0	0	20
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	721	20	0	741
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	1,036	250	766	2,053
			60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	118	1,758	957	2,833
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	500	4,509	1,209	6,219

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Stormwater Drainage	Asset Rene		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	543	0	0	543			
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	230	0	0	230			
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	104	306	0	410			
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	142	0	0	142			
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	147	54	0	200			
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	195	54	0	249			
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	110	0	0	110			
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	90	9	0	99			
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	589	50	0	639			
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	201	20	0	221			
			65145	SW Jacksons Creek (Upper) Lining Renewals	500	1,500	48	2,048			
			65146	SW St Albans Creek (St Albans School) Lining Renewal	210	16	0	226			
			65147	SW McSaveney's Road Drain Timber Lining Renewal	500	2,131	45	2,677			
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	150	75	0	225			
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	135	40	0	175			
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	95	40	0	135			
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	65	20	0	85			
			65152	SW Feltham Basin Renewal (Akaroa)	125	0	0	125			
			65153	SW Charlesworth Pond Renewal (Ferrymead)	68	0	0	68			
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	48	0	0	48			
			65533	SW Cygnet Street Outfall Remediation	36	0	0	36			
			65534	SW Clarence Street Renewal	425	20	0	445			
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	293	0	0	293			
			65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	49	400	449			
			65537	SW Ferry Road Renewal (Brick Barrel)	833	691	909	2,433			
			66183	SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219) Stage 2	0	0	2,199	2,199			
			66638	SW Fish Passage Barrier Remediation	524	537	2,002	3,063			
			66880	SW Nottingham Stream Renewal (548 Halswell Road)	254	0	0	254			
			71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	311	500	1,684	2,495			
			72036	SW Camp Bay Road Culvert Renewals Purau	80	220	50	350			
			72578	SW Tay Street Drain 19 Norah Street Renewal	354	63	68	485			
			72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	450	70	0	520			
			72584	SW - Winters Road Drain Renewals (Winters Road)	650	200	500	1,350			
			72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	610	200	0	810			
			72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	100	100	1,640	1,840			
			72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	150	150	3,135	3,435			
			72588	SW Truscotts Drain Renewal (Ferrymead)	0	75	6,176	6,251			
			72589	SW Linwood Canal Bank Renewals	750	200	700	1,650			
			72599	SW Duvauchelle Waterway Renewals	10	192	3,488	3,690			
			Growth								
						329	SW New Technical Equipment	61	47	332	440
						56318	SW Cashmere Stream Enhancement (Cashmere Road)	759	122	0	880
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,233	1,868	249	4,349			
Level of Service Improvement											
			60458	SW WE Brittons Drain Naturalisation	0	0	499	499			
Meeting Current Levels of Service											
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	427	874	870	2,171			
			29076	SW Charlesworth Drain (LDRP 531)	1,412	105	977	2,494			
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	552	0	0	552			

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Stormwater Drainage	Stormwater Drainage	Meeting C	44457	Programme - SW Open Water Systems Utility Drain Improvements	0	561	10,793	11,353
			50664	Delivery Package - SW Natural Waterways	407	176	0	583
			55592	SW Halswell Modelling (LDRP 533)	401	0	0	401
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	1,006	107	0	1,113
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	726	744	55	1,524
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	838	966	6,361	8,166
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	(0)	147	865	1,012
			60455	SW WE St Albans Creek Naturalisation	0	54	1,955	2,009
			60456	SW WE Upper Dudley Creek Naturalisation	0	0	2,223	2,223
			60457	SW WE Jacksons Creek Naturalisation	0	0	1,218	1,218
			60460	SW WE Styx River Tributaries Naturalisation	0	54	1,922	1,976
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	150	150	0	300
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	314	193	0	507
Stormwater Drainage Total					32,101	28,999	173,793	234,893
Strategic Planning and Policy								
Strategic Planning, Future Dev. & Regeneration								
Level of Service Improvement								
			36874	Enliven Places	314	441	2,120	2,876
New Service								
			40552	Smart Cities Innovation	629	644	4,241	5,514
Strategic Planning and Policy Total					943	1,085	6,361	8,389
Transport								
Transport Access								
Asset Renewal								
			163	Carriageway Reseals - Asphalt	4,340	0	0	4,340
			164	Delivery Package - Footpath Renewals	3,270	3,509	0	6,780
			166	Programme - Retaining Walls Renewals	0	1,052	5,635	6,686
			181	Carriageway Reseals - Chipseal	11,833	4,321	0	16,154
			185	Road Pavement Renewals	3,572	1,074	2,201	6,847
			205	Programme - Kerb & Channel Renewal (Category 1)	0	4,683	39,709	44,392
			214	Programme - Landscaping Renewals	0	280	2,173	2,453
			215	Programme - Berms Renewals	0	112	851	963
			240	Delivery Package - Road Metalling Renewals	1,128	0	0	1,128
			257	Programme - Street Tree Renewals	0	593	5,067	5,661
			275	Tram Base & Tram Overhead Renewals	52	104	408	565
			283	Programme - Bridge Renewals	0	469	2,434	2,903
			471	Delivery Package - Parking Renewals Off Street	265	562	0	827
			833	Programme - Parking Renewals On Street	0	361	1,950	2,311
			1022	Central City Parking Building Replacement	200	0	0	200
			2143	Programme - Road Metalling Renewals	0	798	14,728	15,527
			2735	The Cathedral Square & Surrounds	500	2,000	3,869	6,369
			3107	Programme - Road Lighting Renewals	0	2,190	15,160	17,349
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168	125	0	293
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	540	605	0	1,145
			14701	Sumner Roading (Zone 3B) (HI CSA funded)	12	0	0	12
			27273	Pages Road Bridge Renewal (OARC)	700	1,000	17,896	19,596
			35145	Delivery Package - Parking Renewals On Street	458	344	0	802

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
	Transport Access	Asset Rene	37102	Delivery Package - Bridge Renewals	1,639	0	0		1,639
			37117	Delivery Package - Retaining Walls Renewals	1,432	0	0		1,432
			37221	Delivery Package - Advanced Direction Signage	466	174	0		640
			37437	Programme - Carriageway Smoothing	0	4,471	29,283		33,753
			37438	Programme - Footpath Renewals	0	5,832	41,517		47,349
			37439	Programme - Carriageway Sealing & Surfacing	0	12,374	87,358		99,732
			37441	Programme - Road Pavement Renewals & Replacements	0	2,911	26,694		29,605
			37443	Delivery Package - Landscaping Renewals	274	0	0		274
			37444	Delivery Package - Berms Renewals	110	0	0		110
			37446	Delivery Package - Road Lighting Reactive Renewals	349	0	0		349
			37449	Delivery Package - Road Lighting Safety	328	0	0		328
			37742	Rural Roads Drainage Renewals	419	461	2,827		3,707
			37743	Delivery Package - Street Tree Renewals	665	0	0		665
			37873	Programme - Parking Renewals Off Street	0	279	2,308		2,587
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	30,150		30,150
			49927	Ōtākaro & State Highway Projects	5	0	0		5
			51514	Delivery Package - Road Lighting Renewals	2,113	2,256	0		4,368
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,859	3,221	1,101		6,181
			56186	Warden Street Renewals (Warden to Shirley)	318	0	0		318
			56187	Petrie Street Renewals (North Avon to Randall)	108	0	0		108
			56188	Chrystal Street Renewals (North Avon to Randall)	210	0	0		210
			56189	Dudley Street Renewals (Slater to Stapletons)	22	0	0		22
			56190	Stapletons Road Renewals (Warden to Shirley)	4	0	0		4
			59940	Programme - Street Renewals	0	2,650	26,363		29,013
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	25		25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	25		25
			60269	Kāinga Ora Regeneration Projects	0	0	25		25
			60271	Cashel Mall Upgrade	0	0	25		25
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	452	13	0		465
			61030	New Brighton Roding & Transport Improvements (CRAF)	1,117	877	0		1,994
			61031	Riccarton Roding & Transport Improvements (CRAF)	500	2,297	3,117		5,914
			61036	Richmond Roding & Transport Improvements (CRAF)	17	37	0		54
			61037	Spreydon, Somerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	500	2,277	3,117		5,894
			62707	Kerb Renewal - Package 1 - Owles Terrace	0	27	0		27
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	9	0	0		9
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	27	0	0		27
			65468	Pine Avenue Asset Renewal	396	0	0		396
			66258	Road Lighting LED Install - Non-Subsidy	1,010	0	0		1,010
			68389	Condell Ave Street Renewals	0	490	422		912
			69323	Whaka Terrace Retaining Wall Renewal	600	0	0		600
			70742	Innes Road Street Renewal (Mersey to Philpotts)	580	3,500	0		4,080
			71295	Aorangi Rd and Matsons Ave Kerb Renewals	700	0	0		700
			71537	Shands Road Renewal	110	490	0		600
			72097	Programme – FY23 Weather Event Remediation Transport	4,950	0	0		4,950
				Growth					
			165	Subdivisions (Transport Infrastructure)	1,100	0	0		1,100
			232	Northern Arterial Extension including Cranford Street Upgrade	1,027	1,138	0		2,165
			235	Belfast & Marshland Intersection Improvement	0	0	1,874		1,874
			915	Northcote Road Corridor Improvement	0	0	15,771		15,771
			924	Halswell Junction Road Extension	3,000	2,500	0		5,500
			1341	Annex, Birmingham & Wrights Corridor Improvement	0	3,298	0		3,298

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total		
Transport Access	Growth	1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	630	630			
		2025	Prestons Corridor Improvements	110	500	2,635	3,245			
		2034	Burwood & Mairehau Intersection Improvement	0	102	2,386	2,488			
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	933	933			
		17044	McLeans Island Road Corridor Improvement	524	227	0	751			
		17051	Shands Road Improvements	506	0	0	506			
		17052	Sparks Road Improvements	160	0	0	160			
		17082	Main South to South-West Hornby New Link	0	0	1,445	1,445			
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	0	800	8,431	9,231			
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	126	126			
		41973	Programme - Northern Corridor Improvements	547	561	2,164	3,272			
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,529	0	0	1,529			
		42013	Cranford Street New Signalised Intersection	0	0	3,726	3,726			
		42022	Qualifes Road Corridor Improvement	750	0	0	750			
		42027	Wigram & Hayton Intersection Improvement	164	400	2,000	2,564			
		42030	Wigram Road Realignment	440	827	0	1,267			
		60100	Prestons & Main North Road Intersection Improvement	73	107	473	654			
		60104	Prestons & Grimseys Intersection Improvement	26	425	850	1,301			
		60115	Radcliffe Road Corridor Improvement	0	2	2,443	2,445			
		60117	Gardiners Road Corridor Improvement	0	0	1,039	1,039			
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	25	25			
		63365	Central City Projects - Active Travel Area	0	0	24,026	24,026			
		66637	Radcliffe Road Railway Crossing	22	0	0	22			
		71536	Brougham Street - Complementary Projects	150	0	0	150			
		71869	Hendersons Road / Monsaraz Boulevard	0	100	400	500			
		Level of Service Improvement								
				288	Programme - New Retaining Walls	0	297	923	1,219	
				916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	492	492	
				1030	City Lanes & Blocks Land Purchases	0	0	25	25	
				1969	Central City Projects - Wayfinding	0	62	3,722	3,784	
				1975	Programme - Sydenham Masterplan	0	0	25	25	
				2018	Programme - Transport Corridor Optimisation Works	0	670	4,583	5,253	
		2027	Hawkins Corridor Improvements	0	0	2,084	2,084			
		17043	Main North Road Corridor Improvement	0	121	5,344	5,465			
		17862	Clyde, Riccarton & Wharenui Intersection Improvements	0	0	800	800			
		17877	Cranford & Main North Road Intersection Improvements	0	0	33	33			
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	21	0	0	21			
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	200	5,911	6,111			
		18342	Central City Projects - High Street (Cashel to Tuam)	0	47	0	47			
		18343	Central City Projects - High Street (Tuam to St Asaph)	800	712	650	2,162			
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	0	477	4,515	4,992			
		18366	Central City Projects - Armagh Street (Montreal to Park)	0	0	343	343			
		18370	Central City Projects - Gloucester Street (Madras to Manchester)	0	0	3,699	3,699			
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	0	362	0	362			
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)	0	0	3,238	3,238			
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	0	0	2,736	2,736			
		18375	Central City Projects - Chester Street (Durham to Cranmer)	0	0	552	552			
		18377	Central City Projects - Chester Street (Cranmer to Park)	0	0	460	460			
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	663	2,377	2,605	5,646			
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)	0	0	3,145	3,145			
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)	0	142	1,334	1,476			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -	
							2030/31	Total
Transport Access	Level of Se	18395	Central City Projects - Bealey Avenue	0	0	6,678	6,678	
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	500	1,800	3,953	6,253	
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125	973	1,943	3,042	
		19137	Programme - Main Road Masterplan	0	0	25	25	
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	753	753	
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)	555	0	517	1,072	
		26623	Edgeware Village Masterplan (A1)	0	0	2,154	2,154	
		34094	Linwood Village Streetscape Enhancements (S1)	5,129	1,000	0	6,129	
		34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	25	25	
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	274	0	0	274	
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	25	25	
		34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	25	25	
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	25	25	
		37454	Delivery Package - New Retaining Walls	1,562	573	0	2,135	
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	400	0	0	400	
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	25	25	
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	25	25	
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	0	0	25	25	
		41686	Moorhouse & Stewart Intersection Improvements	0	157	4,048	4,205	
		45165	New Brighton Public Realm Improvements	300	79	14,917	15,296	
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125	301	1,818	2,244	
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	140	388	351	880	
		50861	Delivery Package - Transport Corridor Optimisation Works	114	114	114	341	
		53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	25	25	
		53734	Ferrymead Towpath Connection (FM5)	0	0	25	25	
		60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	252	252	
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	859	16,515	17,374	
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	47	3,489	3,536	
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	252	252	
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	107	233	340	
		60281	Commercial Improvements (Brougham & Moorhouse Area)	210	215	490	915	
		60358	Programme - Corridor Optimisation	0	0	2,419	2,419	
		60377	Programme - Active Transport Level of Service Enhancements	0	511	11,928	12,439	
		60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	165	165	
		60387	Diamond Harbour Village Improvements	0	0	613	613	
		60421	Pound & Ryans Road Corridor Improvements	0	100	7,270	7,370	
		63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	1,144	1,144	
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	23,865	23,865	
		65923	School Safety	2,598	2,322	1,817	6,738	
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	265	243	508	
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	243	120	0	363	
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	1,146	1,716	433	3,296	
		67989	Improving Bromley's Roads	3,134	400	0	3,534	
		68430	Ferry Road - Active Transport Improvements	0	50	514	564	
		71495	Richmond CRAF - Intersection upgrades	1,360	0	0	1,360	
		71497	Richmond CRAF - Slater Street renewal	740	1,220	0	1,960	
		71636	Linwood Woolston CRAF - Chelsea Street Renewal	100	670	0	770	
		71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	270	0	0	270	
		71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	270	0	0	270	
		71639	Linwood Woolston CRAF - Speed Restriction	220	0	0	220	
		71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	160	2,150	0	2,310	
		71867	Main South Road Footpath	110	200	0	310	

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Transport Access	Level of Se		71870	Tram Power Supply	165	0	0	165			
			72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	240	500	0	740			
			72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	30		0	30			
			72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	375	430	0	805			
			72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,000	2,800	0	3,800			
			72755	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	1,961		0	1,961			
			72756	Transport Choices 2022 - Healthy Streets Linwood	555		0	555			
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871		0	3,871			
			72761	Transport Choices 2022 - Little River Link Cycle Connections	0		0	0			
			72764	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	2,631		0	2,631			
			72776	Transport Choices 2022 - Richmond Neighbourhood Greenway	1,052		0	1,052			
			72777	Transport Choices 2022 - Westmorland Cycle Connection	463		0	463			
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666		0	3,666			
			New Service								
						45318	Central City Projects - High Street Tram Extension	95	0	0	95
						60116	Northwood, Johns & Groynes New Link Road Improvement	105	805	0	910
			60272	Cathedral Square Improvements - Northern Side	0	0	6,130	6,130			
			60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	1,849	1,849			
			67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	1,067	1,067			
Transport Environment											
Asset Renewal											
			211	Delivery Package - Off Road Cycleway Surfacing	398	0	0	398			
			19037	Delivery Package - Intelligent Transport System Renewals	44	0	0	44			
			37226	Delivery Package - Bus Asset Renewals	507	689	0	1,197			
			37433	Programme - Off Road Cycleway Surfacing Renewals	0	167	1,048	1,215			
			37883	Programme - Intelligent Transport System Renewals	0	45	141	186			
			41656	Programme - Public Transport Assets Renewals	0	416	2,939	3,355			
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660	709	4,103	5,471			
Growth											
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	2,256	5,221	1,500	8,977			
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	105	771	3,002	3,877			
			17057	Cycle Connections - Rapanui - Shag Rock	0	236	994	1,231			
			17058	Cycle Connections - Northern Line	0	94	454	549			
			17059	Cycle Connections - Little River Link	0	118	2,375	2,493			
			17060	Cycle Connections - Uni-Cycle	0	138	535	673			
Level of Service Improvement											
			914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	132	2,776	2,909			
			1980	Programme - Major Cycleway - Rapanui - Shag Rock	400	0	0	400			
			1983	Programme - Major Cycleway - South Express	(0)	0	0	(0)			
			1986	Programme - Major Cycleway - Northern Line Cycleway	0	0	2,150	2,150			
			1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0			
			1993	Programme - Major Cycleway - Nor'West Arc	0	0	2,000	2,000			
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	0	105	4,367	4,472			
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,500	0	0	1,500			
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	750	1,785	2,500	5,035			
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	5,000	5,427	0	10,427			
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	24	4,204	1,500	5,729			
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	105	7,572	7,677			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -	
							2030/31	Total
Transport Environment	Level of Se	26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	1,000	10,124	11,124	
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	1,000	10,144	11,144	
		26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	211	11,286	11,497	
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	105	37,760	37,865	
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	215	5,887	6,102	
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	37	3,906	3,943	
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	0	2,214	0	2,214	
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	423	0	0	423	
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	1,475	3,765	1,000	6,240	
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Woolldridge	728	3,257	4,490	8,475	
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Woolldridge to Johns Road Underpass	674	2,344	2,000	5,018	
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	87	0	0	87	
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	2,557	0	0	2,557	
		41844	Cycle Connections - Heathcote Expressway	0	0	1,340	1,340	
		41845	Cycle Connections - Quarryman's Trail	0	0	284	284	
		41847	Cycle Connections - Nor'West Arc	150	500	810	1,460	
		41849	Cycle Connections - South Express	0	0	571	571	
		41850	Cycle Connections - Southern Lights	0	0	270	270	
		41851	Cycle Connections - Ōpāwaho River Route	0	0	689	689	
		41852	Cycle Connections - Ōtākaro-Avon Route	0	0	1,132	1,132	
		41853	Cycle Connections - Wheels to Wings	0	0	180	180	
		44693	Central City Projects - Cycle Connections	0	0	615	615	
		44695	Local Cycle Network - Inner Western Arc	0	0	697	697	
		44696	Local Cycle Network - North West Outer Orbital	0	0	2,661	2,661	
		44697	Local Cycle Network - South West Outer Orbital	0	208	0	208	
		44698	Local Cycle Network - Burnside to Villa	0	0	645	645	
		44699	Local Cycle Network - The Palms to Heathcote Express	0	0	646	646	
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	557	557	
		44701	Local Cycle Network - Northern Mid Orbital	0	0	824	824	
		44702	Local Cycle Network - Northern Outer Orbital	0	0	682	682	
		44703	Local Cycle Network - Northwood	0	0	2,744	2,744	
		44704	Local Cycle Network - Opawa & St Martins	0	0	402	402	
		44706	Local Cycle Network - Avonside & Wainoni	0	0	2,860	2,860	
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	274	274	
		44709	Local Cycle Network - Greers Rd	0	0	1,224	1,224	
		44710	Local Cycle Network - Halswell to Hornby	0	0	1,015	1,015	
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	861	861	
		44712	Local Cycle Network - Springs Road	0	0	691	691	
		44713	Local Cycle Network - Ōtākaro-Avon	0	0	97	97	
		44715	Local Cycle Network - Ferrymead	0	0	2,142	2,142	
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	1,560	1,000	0	2,560	
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	122	0	0	122	
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	1,589	600	2,838	5,027	
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	432	0	0	432	
		52228	Cycle Facilities & Connection Improvements	0	150	347	497	
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	1,120	357	1,476	
		60244	Central City Projects - Central City Transport Interchange Extension	2	0	0	2	
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	630	630	
		60297	Bus Interchange Upgrades	0	0	2,248	2,248	
		60400	Programme - Cycleway Improvement Reseal Support	0	215	1,414	1,628	
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,074	2,341	1,500	4,915	
		65626	Major Cycleway - Little River Link Route Rail Crossing	0	343	0	343	

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Transport	Transport Environment	Level of Se	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	160	336	700	1,196			
			66289	PT - Advance Bus Detection (CRAF)	260	145	0	405			
			66290	PT - Intersection Improvements, Bus Transfers (CRAF)	30	0	0	30			
			66291	PT - Bus Priority, Gloucester St (CRAF)	64	0	0	64			
			66292	PT - Bus Priority, Shirley Rd (CRAF)	39	0	0	39			
			66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	299	1,725	0	2,024			
			66295	PT - Bus Priority, Cashmere Rd (CRAF)	75	0	0	75			
			66296	PT - Bus Priority, Ferry Rd (CRAF)	70	44	0	114			
			67988	Greening The East - Plant Street Trees	173	0	0	173			
			72759	Transport Choices 2022 - Linwood Bus Stop Improvements	1,200	0	0	1,200			
			New Service								
						41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	46	598	644
						50466	Public Transport ITS Installations	349	0	0	349
						60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	157	4,248	4,405
			60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	483	3,534	4,017			
			60293	Programme - Bus Lane Priority	0	981	47,674	48,655			
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	2,000	1,428	2,000	5,428			
			66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	120	150	270			
			68615	Delivery Package - Bus Lane Priority	14	0	0	14			
			71306	Coastal Pathway & Moncks Bay - Council Funded	0	1,638	0	1,638			
Transport Safety											
Asset Renewal											
			212	Delivery Package - Coloured Surfacing Renewals	218	0	0	218			
			213	Delivery Package - Signs Renewals	457	0	0	457			
			217	Programme - Traffic Signals Renewals	2,000	4,006	20,721	26,727			
			18339	Programme - Guardrail Renewals	0	74	582	656			
			18340	Delivery Package - Railway Crossing Renewals	761	0	0	761			
			37293	Delivery Package - Traffic Signals Renewals	2,734	1,000	0	3,734			
			37434	Programme - Coloured Surfacing Renewals	0	148	1,087	1,236			
			37442	Programme - Signs Renewals	0	336	2,173	2,509			
			37450	Delivery Package - Guardrail Renewals	160	0	0	160			
			55894	Evans Pass Road & Reserve Terrace Remedial Works	563	1,200	20,403	22,166			
			59753	Traffic Signal Cabinets Safety Improvements	(0)	0	0	(0)			
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,343	2,592	2,400	6,336			
Growth											
			930	Sockburn Roundabout Intersection Improvement	0	84	905	989			
			41752	Pound & Ryans Intersection Improvement	0	300	4,536	4,836			
			41753	Marshs & Springs Intersection Improvements	256	0	0	256			
			41975	Innes Road Corridor Improvement	0	0	3,144	3,144			
			65986	Gardiners Road Shared Path - Wilkinson's to Styx Mill - Stage One	0	60	390	450			
			71868	Halswell Road / Dunbars Road Signals Component	220	0	0	220			
Level of Service Improvement											
			243	Greers, Northcote & Sawyers Arms Intersection Improvement	0	49	6,933	6,982			
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	0	200	784	984			
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	1,127	0	0	1,127			
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	202	0	202			
			17208	Dyers Pass Corridor Guardrails Installation	1,902	0	0	1,902			
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	565	0	0	565			

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Transport	Transport Safety	Level of Se	21134	Land Purchase for Mass Movement Remediation	629	0	0	629			
			41650	Programme - Minor Road Safety Improvements	0	3,221	30,882	34,103			
			41653	Programme - School Safety	0	537	1,637	2,173			
			50462	Delivery Package - Minor Road Safety Improvements	559	2,000	1,846	4,406			
			60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	0	228	1,000	1,228			
			60099	Amyes, Awatea & Springs Intersection Improvement	107	198	1,265	1,570			
			60102	Dickeys & Main North Road Intersection Improvement	0	0	1,770	1,770			
			60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	974	974			
			60113	Programme - Minor Safety Intervention	0	322	2,120	2,443			
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	112	268	275	655			
			62329	Road Safety Priorities Delivery Package (CRAF)	942	0	0	942			
			65924	Minor Safety Interventions	412	0	1,483	1,895			
			67987	Greens/Langdons Traffic Lights	100	500	1,100	1,700			
			71599	Streets for People - Gloucester Street Shared Space	0	1,260	0	1,260			
			71600	Streets for People - Aranui	0	2,340	0	2,340			
			72758	Transport Choices 2022 - School Safety Linwood	770		0	770			
			New Service								
						2420	Programme - Crime Prevention Cameras	0	198	624	822
						41649	Programme - Traffic Signs & Markings Installation	0	317	2,809	3,127
						41654	Crime Camera Installation	250	0	0	250
			50461	Road markings and signs	210	219	1,414	1,842			
			65987	Slow Speed Neighbourhoods	250	654	0	904			
Transport Total					139,829	176,749	936,186	1,252,764			
Wastewater											
WW Collection, Treatment & Disposal											
Asset Renewal											
			35	Programme - WW Reticulation Renewals	510	4,402	211,039	215,951			
			37	LW Laboratory Renewals	12	18	925	956			
			63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)	0	0	3,168	3,168			
			899	CWTP Step Screen Renewal	740	87	0	827			
			2304	CWTP Trickling Filter Media Renewal	0	0	0	0			
			2318	CWTP WW Health and Safety Renewals	30	47	396	473			
			2343	CWTP Rooding Renewals	246	0	0	246			
			2350	Programme - WW Reticulation Structure Renewals	0	339	2,829	3,168			
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	89	85	1,940	2,114			
			17875	WW Cranford Street Pump Station Renewal (PS0058)	500	556	0	1,056			
			17876	WW Locarno Street Pump Station Renewal (PS0020)	0	107	28,887	28,994			
			17881	CWTP Treatment Plant Asset Reactive Renewals	1,043	789	7,876	9,709			
			37153	CWTP Refurbish Amenities & Mezzanine Roof	249		0	249			
			37835	Programme - WW Lateral Renewals	600	1,670	9,283	11,553			
			37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	13,179	13,179			
			41872	Programme - WW Control Software Renewals (SCADA)	0	0	509	509			
			41873	Programme - WW Modelling	283	271	2,025	2,580			
			41875	Programme - WW Pump & Storage Electrical Renewals	0	100	1,900	2,000			
			41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	1,810	1,810			
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	905	8,933	9,839			
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Rooding Works	1,052	712	13,945	15,708			
			47123	CWTP Biogas Storage Upgrade	2,000	3,895	4,615	10,510			
			48898	WW Manholes Infiltration Reduction	565	561	0	1,126			

Group of Activities	Activity	Driver	ID	Project Title	2025/26 -			Total
					2023/24	2024/25	2030/31	
	WW Collection, Treatment Asset Renewal		48906	WW Health & Safety Renewals	10	10	498	518
			50436	WW Local Pressure Sewer Systems Reactive Renewals	38	0	0	38
			50873	CWTP Wastewater Ponds Midge Control	159	149	1,294	1,602
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	10	0	0	10
			56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Whareni Weka Tui Leinster Bristol Main Renewal	10	0	0	10
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	10	0	0	10
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	16	0	0	16
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	10	0	0	10
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	5	0	0	5
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	5	0	0	5
			56307	WW Update Model Base Data	5	0	0	5
			57129	Programme - WW Reactive Reticulation Renewals	1,209	1,088	17,865	20,162
			59076	CWTP Wastewater Treatment Plant Building Three Renewal	1,035	537	4,971	6,543
			60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	0	0	679	679
			60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	791	791
			60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	483	483
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	0	0	110	110
			60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	0	0	8	8
			60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	0	0	369	369
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	0	0	114	114
			60172	WW & SW Lock Replacement Project	419	429	0	849
			60173	WW Pages Road Pump Station Pump Replacements (PS0001)	1,000	1,943	440	3,383
			60174	WW PS0015 Alport Pump Station Pump Renewals	524	687	312	1,522
			60175	WW Pump & Storage MEICA Renewals for FY2023	738	0	0	738
			60176	WW Pump & Storage MEICA Renewals for FY2024-5	505	510	0	1,015
			60177	WW Harrison Street Pump Station Renewal (PS0006)	100	607	550	1,257
			60178	WW Stapletons Road Pump Station Renewal (PS0007)	0	215	1,106	1,321
			60179	WW Chelsea Street Pump Station Renewal (PS0009)	0	0	1,392	1,392
			60180	WW Smith Street Pump Station Renewal (PS0012)	0	0	1,472	1,472
			60181	WW Tilford Street Pump Station Renewal (PS0013)	0	0	252	252
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	333	683	1,060	2,076
			60187	WW Pump & Storage MEICA Renewals for FY2025	0	0	0	0
			60299	Programme - WW Buildings Asbestos Removal	147	150	990	1,287
			60300	Landfill Gas Control & Electrical Renewal	210	429	0	639
			60301	CWTP Landfill Gas Compressor Renewal	0	537	550	1,087
			60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	250	830	0	1,080
			60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	0	0	0	0
			60308	CWTP Wastewater Inlet Flow Monitoring	26	242	0	268
			60309	CWTP Wastewater Clarifier Mechanical Renewals	0	1,288	1,321	2,609
			60310	CWTP Wastewater Digester 1-4 Roof Renewal	0	0	7,157	7,157
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	105	859	2,551	3,515
			60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	0	0	13,715	13,715
			60315	CWTP Wastewater Sludge Screen	0	161	3,180	3,341
			60316	CWTP Wastewater Pump Station A & B Pump Renewal	0	0	3,024	3,024
			60317	CWTP Wastewater Odour Control Renewal & Enhancements	0	0	3,481	3,481
			60318	CWTP Wastewater Uniflare Renewals	157	1,400	0	1,557
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	0	0	2,230	2,230
			60321	CWTP Wastewater Toe Drain Reprofiling	105	1,074	2,117	3,295
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	0	215	2,456	2,670
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	0	0	2,251	2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal	0	0	0	0
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	1,346	1,416	1,470	4,232

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total	
WW Collection, Treatment Asset Renewal	61836	Programme - WW Treatment Plant Electrical Renewals			0	0	3,518	3,518	
	62349	WW Akaroa Inflow and Infiltration Renewals			200		0	200	
	64993	Landfill Gas Pumping & Storage Reactive Renewals			102	94	791	987	
	65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)			184	5	0	190	
	65017	WW Banks Peninsula Treatment Plant Reactive Renewals			76	71	594	741	
	65019	CWTP Waste Water Equipment Renewals 2022 (EICA)			340	20	0	360	
	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)			1,140	78	590	1,807	
	65021	CWTP Waste Water Equipment Renewals 2024 (EICA)			10	1,328	130	1,468	
	65107	WW Banks Peninsula Pumping & Storage Reactive Renewals			102	94	791	987	
	65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			337	0	0	337	
	65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)			0	440	0	440	
	65128	WW Stanley Pl Mains Renewals			94	0	0	94	
	65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals			200	1,620	0	1,820	
	65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals			1,184	800	1,167	3,150	
	65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals			610	0	0	610	
	67457	WW Banks Peninsula Treatment Plant Renewals			200	200	100	500	
	67806	CWTP Trickling Filter Renewal			500	10	13,911	14,421	
	69465	WW Sandy Ave reticulation renewal			1,140	220	0	1,360	
	69533	WW Langdons Rd Mains Renewal (Phase 2)			1,380	1,000	2,080	4,460	
	70580	WW Pacific Road Mains Renewal			1,277	525	878	2,680	
	70633	WW Fitzgerald Ave Brick Barrel Mains Renewal			2,000	4,000	9,050	15,050	
	70853	WW Buchanans Road Mains Renewal			898	1,750	4,298	6,946	
	71128	WW Brougham Street Mains Renewals (NZTA)			1,380	1,000	2,690	5,070	
	71129	WW Lyttleton Package Mains Renewals			1,070	1,000	0	2,070	
	71281	WW Meadows Street Mains Renewal			640	440	0	1,080	
	Growth								
		60	Programme - WW New Mains			0	454	9,708	10,162
		61	Programme - WW New Pump Stations for Growth			0	0	1,712	1,712
		94	WW Subdivisions Additional Infrastructure			263	303	3,297	3,862
		42193	WW Halswell Pump Station (Stage 2) (PS60)			894	500	0	1,394
	43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			0	0	2,286	2,286	
	43219	WW Belfast Northern Wastewater Pump Station (Stage 1)			0	0	625	625	
	45280	WW Highfield Wastewater Servicing - Stage 2			0	568	1,932	2,500	
	53889	WW Copper Ridge Private Development Agreement (PDA)			8	0	0	8	
	57643	WW Hayton Road Main Renewal			19	0	0	19	
Level of Service Improvement									
	60319	CWTP Wastewater Trade Waste Reception Facility Improvements			42	387	0	428	
	71278	WW Land for Somerfield Pump Station			500	500	0	1,000	
Meeting Current Levels of Service									
	596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme			900	4,625	56,278	61,804	
	890	WW Lyttelton Harbour Wastewater Scheme			251	2,000	0	2,251	
	1376	Programme - WW New Reticulation Odour Control			500	500	4,232	5,232	
	2214	WW Duvauchelle Treatment and Disposal Renewal			600	700	10,671	11,971	
	2435	Programme - WW Wetwell Safety Improvements			24	0	0	24	
	30172	WW Riccarton Interceptor (Upper Riccarton)			1,500	4,500	8,726	14,726	
	30173	WW Avonhead Road Main Renewal			589	0	0	589	
	42153	WW Eastern Terrace Wastewater Main Renewal			627	0	0	627	
	42154	WW Somerfield Pump Station and Pressure Main			10	500	11,108	11,618	
	42155	Programme - WW Overflow Reduction			0	0	734	734	

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
	WW Collection, Treatment Meeting C		42603	WW Vacuum System Monitoring Equipment	5	5	0	10
			43214	CWTP Treatment Plant Channel Improvements	0	0	252	252
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	471	538	0	1,010
			43947	WW Opawa Road (PS44) Catchment I&I Reduction	135	0	0	135
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100	5,546	6,129	11,775
			48083	WW St Asaph St Odour Treatment	192	222	13	426
			57641	WW Land purchase for Wastewater Assets	0	0	58	58
			57642	WW Southern Relief Easement	90	248	0	338
			58434	WW Smart Overflow Reduction	183	188	615	987
			60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	268	1,145	1,414
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	45	0	238	284
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	356	0	0	356
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	356	0	0	356
			66469	WW Heathcote Valley New Pipeline	32	0	0	32
			67458	WW SCADA Server Infrastructure Upgrades	500	0	0	500
			67459	LW Laboratory New Equipment	250	250	1,500	2,000
			71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	262		0	262
			New Service					
			885	CWTP Reuse (C3 & C4 Water)	0	0	2,380	2,380
			20714	WW New Schemes	0	0	504	504
			60260	CWTP Sludge Holding Tank	350	1,500	3,368	5,218
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	0	107	333	440
			60305	WW Pump Station Flow Meters at all Stations	50	344	387	781
Wastewater Total					41,574	69,451	562,337	673,362
Water Supply								
	Water Supply							
			Asset Renewal					
			51	Programme - WS Mains Renewals	372	3,018	259,451	262,841
			52	Programme - WS Headworks Well Renewals	500	1,000	4,919	6,419
			53	Programme - WS Submains Renewals	108	3,729	34,276	38,114
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	11,058	11,058
			89	WS Submains Meter Renewal	227	213	1,732	2,172
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200	200	20,139	20,539
			2355	WS Pump Stations Reactive Renewals	314	285	2,375	2,974
			17885	WS Eastern Terrace Trunk Main Renewal	3,168	1,924	2,500	7,592
			17924	WS Averill Street Pump Station Renewal (PS1005)	103	3,138	7,645	10,886
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	200	1,031	0	1,231
			41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	1,049	1,049
			41881	Programme - WS Modelling	100	276	2,070	2,446
			41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	1,540	1,540
			41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	1,176	1,176
			41884	Programme - WS Control Software Renewals (SCADA)	0	0	531	531
			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	100	2,888	2,988
			48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	46	324	0	370
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	761	0	0	761
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	19	0	0	19
			48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	934	0	0	934
			48907	WS Health & Safety Renewals	66	44	741	851
			50341	WS Mays Well Renewal (3)	295	0	0	295

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
Water Supply	Asset Rene		50437	WS Treatment Plant Reactive Renewals	41	62	198		301
			50446	WS Suction Tank & Reservoir Renewals	95	0	0		95
			50449	WS Sydenham Suction Tank Replacment	1,104	755	1,251		3,109
			55781	WS Libeau & Chemin Du Nache Mains Renewal	90	60	0		150
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	16	0	0		16
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	1,233	724	1,058		3,015
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	280	0	0		280
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	67	0	0		67
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	10	0	0		10
			55790	WS Puriri Kilmarnock Whareui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	399		0		399
			55796	WS Port Hills Road Mains Renewal	283	0	0		283
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	220	499	0		719
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	208	0	0		208
			56060	WS Update Model Base Data	109	154	0		263
			56683	WS Reactive Mains & Submains Renewal	254	237	2,144		2,635
			57144	WS Reactive Water Meter Renewal	288	959	13,015		14,263
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	715	538	0		1,253
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,116	0	0		1,116
			58178	WS Hackthorne Reservoir Renewal	407	100	0		507
			59075	WS Pumping & Storage MEICA Renewals for FY2022	439	336	0		775
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	1,256		1,256
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	679		679
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	1,332		1,332
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	0	0	3,017		3,017
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	654	0		654
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	275	668	9,033		9,976
			60153	WS Tara Street Replacement Building, Electrics & Controls	236	574	775		1,585
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	100	735	8,752		9,587
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	105	795	1,667		2,566
			60158	WS Pump & Storage MEICA Renewals for FY2023	692	0	0		692
			60159	WS Burnside & Farrington Generator Replacement	677	501	0		1,178
			60162	WS Mount Herbert Reservoir Replacement	0	27	330		357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	107	2,720		2,827
			60164	WS Lock Renewals	314	322	330		967
			60171	WS SCADA Communications Upgrade Works	610	0	0		610
			60200	WS Woolston Well 3 Renewal (PS1065)	144	231	817		1,192
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	595	601	0		1,196
			60261	WS Montreal Street Well 2 Renewal (PS1027)	100	175	875		1,150
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	393	268	0		661
			60326	Programme - WS Asbestos Removal	147	150	990		1,287
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	1,303	1,550	1,584		4,437
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	2,157	1,602	2,020		5,778
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500	400	0		900
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	200	0	0		200
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	501	0	0		501
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	272	0		272
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	72	135	1,132		1,339
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	102	0	0		102
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	100	0	0		100
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	1,392	0	0		1,392
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,128	607	0		1,734
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,490	211	0		1,701

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
	Water Supply	Asset Rene	65118	WS Petrie, Nicholls & Dulles Mains Renewals	35	0	0	35
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	3,044	1,300	2,117	6,461
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	2,050	1,200	1,570	4,820
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	1,060	3,187	3,443	7,690
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, HoonHay, Clouston, Huxley, Fisher Submains Renewal	1,135	1,089	0	2,224
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	1,227	0	0	1,227
			69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	1,365	0	0	1,365
			69146	WS Taylors Mistake and Scarborough Submains Renewal	373	0	0	373
			70659	WS Innes, Condell & Matsons Mains Renewal	1,206	1,122	0	2,328
			70743	WS Mains Tuckers Renewals	1,000	0	0	1,000
			70894	WS Mains Burwood, Stanford & Newhaven Renewals	150	1,924	0	2,074
			71307	WS Mains Mona Vale & Matai Renewals	10	180	0	190
			71598	WS New Chlorination Equipment	1,500	0	0	1,500
			71937	WS Harewood Mains Renewal	200	500	4,100	4,800
			72039	WS Pacific Mains Renewal	265	0	0	265
	Growth							
			45	WS New Connections	1,149	678	5,656	7,482
			49	WS Subdivisions Add Infrastructure For Development	296	303	2,550	3,149
			50	Programme - WS Reticulation New Mains	0	0	5,631	5,631
			64	Programme - WS Land Purchase for Pump Stations	0	0	5,329	5,329
			870	Programme - WS New Wells for Growth	0	0	9,245	9,245
			1258	Programme - WS New Pump Stations for Growth	0	100	18,308	18,408
			45281	WS Highfield Water Supply Mains - Stage 2	636	1,166	2,097	3,900
			57800	WS Moorhouse Avenue Pump Station	500	1,500	7,645	9,645
			59938	WS Metro Pump Station to Antigua Street Link Main	560	592	0	1,152
			65003	WS Candys Road Water Supply Main	346	0	0	346
			65008	WS Grassmere Water Supply Main	455	0	0	455
	Level of Service Improvement							
			63367	WS Transient Mitigation	150	1,008	339	1,497
	Meeting Current Levels of Service							
			865	Programme - WS Security	(0)	0	61	61
			2201	Programme - WS City Water Supply Rezoning & Demand Management	264	2,628	19,727	22,619
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	51	51
			18281	Programme - WS Land Purchase for Catchment Protection	0	0	1,524	1,524
			20716	Programme - WS Smart Customer Water Meters	1,439	1,224	15,707	18,369
			43331	WS Birdlings Flat Improvements	0	268	0	268
			43873	Programme - WS Backflow Prevention	72	68	565	705
			45202	WS Wrights Suction Tank & Pump Station Building	0	150	5,154	5,304
			51454	WS Hydrogeological Groundwater Model	0	30	300	330
			56258	WS Drinking Water Sampling Point Source and Treatment	65	70	68	203
			56783	WS Smart Water Network	1,385	2,261	1,482	5,128
			57808	WS Duvauchelle Membrane Filtration	1,241	1,537	680	3,458
			58140	WS Rezoning Linwood & Woolston Subzones	50	500	3,460	4,010
			59939	Programme - WS Smart Water Network	0	0	6,114	6,114
			59941	WS Banks Peninsula Communal Fire Storage	0	54	229	283
			60007	WS Lyttelton Harbour Water Supply Security	0	0	36,212	36,212
			60258	Programme - Water Supply Safety Improvements	(0)	0	3,330	3,330
			60328	Programme - WS Pumping & Storage Water Security Improvements	5	215	1,162	1,381
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715	0	0	1,715

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total		
							2030/31				
Water Supply	Water Supply	Meeting C	60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	189	215	110		513		
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	106	0	0		106		
			67850	WS Drinking Water Sample Points Distribution Network	209	0	0		209		
			68753	WS Akaroa and Lyttelton Pressure Management	164	0	0		164		
			69983	WS Dedicated Water Take/Filling Sites	10	1,002	0		1,012		
			69993	Project - WS Water Supply Safety Improvements	50	400	0		450		
			70349	WS Reservoir & Suction Tank Delivery Package	585	417	825		1,827		
			New Service								
			20713	WS New Small Supplies	0	0	298		298		
			52902	WS Okains Bay New Water Supply	800	1,083	0		1,883		
67456	WS Koukourārata Drinking Water Scheme	500	1,450	7,950		9,900					
Water Supply Total					55,684	59,710	582,106		697,500		
Total					615,821	820,191	3,612,346		5,048,358		

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Summary Proposed Changes

Group of Activities	Increase/(Decrease)			Total
	2023/24	2024/25	2025/26 - 2030/31	
Communities and Citizens	(11,327)	5,002	6,324	0
Corporate Capital	(1,628)	(2,464)	3,511	(582)
Flood Protection & Control Works	(12,056)	(15,079)	23,335	(3,800)
Parks, Heritage and Coastal Environment	(6,602)	11,192	(4,589)	0
Solid Waste & Resource Recovery	(24,633)	(5,500)	31,570	1,437
Stormwater Drainage	(1,672)	(2,245)	7,917	4,000
Transport	(32,079)	(17,340)	74,799	25,381
Wastewater	(26,869)	(14,588)	42,254	797
Water Supply	(20,019)	(27,541)	46,562	(997)
Total	(136,885)	(68,562)	231,683	26,237

The variance for 2023/24 (decrease of \$137m) is greater than what was planned in the Long-term Plan 2021-31, as amended by the Annual Plan 2022/23 and other Council decisions.

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Communities and Citizens								
Libraries								
Asset Renewal								
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	(5,460)	5,257	203	0
Recreation, Sports, Comm Arts & Events								
Asset Renewal								
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	(5,867)	(254)	6,121	0
Communities and Citizens Total					(11,327)	5,002	6,324	0
Corporate Capital								
Corporate Capital								
Level of Service Improvement								
			1012	Corporate Investments	(582)	0	0	(582)
Meeting Current Levels of Service								
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	0	(2,464)	2,464	0
Strategic Land Acquisitions								
Growth								
			67	Strategic Land Acquisitions	(1,047)	0	1,047	0
Corporate Capital Total					(1,628)	(2,464)	3,511	(582)
Flood Protection & Control Works								
Flood Protection & Control Works								
Growth								
			973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	(4,000)	(4,000)
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	(2,950)	1,077	1,873	0
			38088	SW Gardiners Stormwater Facility	(573)	(1,346)	1,919	0
			38090	SW Greens Stormwater Facility	(1,325)	(2,250)	3,575	0
			38091	SW Otukaikino Stormwater Facility	(230)	(230)	460	0
			44417	SW Guthries Thompson Basins	40	300	(340)	0
			44421	SW Kainga Basins	(64)	(1,737)	1,802	0
			44577	SW Highsted Styx Mill Reserve Wetland	(786)	(1,643)	2,429	0
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	(2,499)	(4,331)	6,830	(0)
Level of Service Improvement								
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	200	200

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of					2023/24	2024/25	2025/26 -	Total
Activities	Activity	Driver	ID	Project Title			2030/31	
Meeting Current Levels of Service								
			44056	SW Knights Drain Ponds (LDRP 509)	(864)	(384)	1,248	0
			56166	SW Waikākāriki - Horseshoe Lake (OARC)	(1,058)	(2,164)	3,223	0
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	(24)	(537)	560	0
			60249	SW Greenpark Flood Management	10	(260)	250	0
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	(696)	(859)	1,555	0
			62925	SW Waitaki Street (OARC)	(1,036)	(715)	1,751	(0)
Flood Protection & Control Works Total					(12,056)	(15,079)	23,335	(3,800)
Parks, Heritage and Coastal Environment								
Parks & Foreshore								
Asset Renewal								
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	(58)	0	58	0
			32202	Cathedral Square Public Toilets Rebuild	(600)	600	0	0
			36434	Barbadoes Cemetery Sextons House Renewal	(421)	0	421	0
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	(413)	413	0	0
			43687	Community Parks Planned Green Assets Renewals	(250)	250	0	0
			54276	Diamond Harbour Wharf Renewal	1,448	0	(1,448)	(0)
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	(253)	100	153	0
			61721	Regeneration Red Zone Planned Parks Asset Renewals	(148)	0	148	0
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	(100)	30	70	0
			61750	Regional Parks Planned Operational Communication Equipment Renewals	(129)	40	89	(0)
			61808	City Parks Planned Major Structures Component Renewals	(151)	151	0	0
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	(2,333)	0	2,333	0
			63666	Residential Red Zone - Asset Renewals (OARC)	38	(38)	0	0
			65005	Waltham Park - Play Space Renewal	(218)	218	0	0
			65114	Wycola Park Skate Renewal	(310)	310	0	0
Growth								
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	(148)	0	148	0
			61729	Community Parks Land Development & Acquisition for City Parks	(192)	0	192	0
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	(513)	0	513	(0)
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	(84)	0	84	0
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	(560)	0	560	0
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	(1,281)	0	1,281	0
Level of Service Improvement								
			408	Head to Head Walkway	(200)	200	0	0
			30588	Estuary Green Edge Pathway	(482)	200	282	0
			61754	Regional Parks Planned New Operational Equipment Acquisitions	(50)	50	0	0

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
			61957	Plant Nursery Developments	(200)	200	0	0
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	(50)	50	0	0
			65469	Botanic Gardens - Rolleston Gate New Entrance	(239)	239	0	(0)
Meeting Current Levels of Service								
			405	Coronation Reserve Development	(90)	90	0	0
			61751	Ferrymead Park Regional Development	(100)	100	0	0
			61788	Bexley Park Development	(300)	300	0	0
			61803	Community Parks Development of New Assets	(100)	100	0	(0)
New Service								
			51094	Sumner Changing Rooms Project	(61)	0	61	(0)
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	435	0	(435)	0
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	(155)	155	0	0
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100	2,000	(2,100)	(0)
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	(168)	168	0	0
Parks Heritage Management								
Asset Renewal								
			22167	Canterbury Provincial Chambers Works (Stage 1)	2,000	5,000	(7,000)	0
			65415	PAMA Chalice Conservation Works	(265)	265	0	0
Parks, Heritage and Coastal Environment Total					(6,602)	11,192	(4,589)	0
Solid Waste & Resource Recovery								
Solid Waste & Resource Recovery								
Asset Renewal								
			71872	Gollans Bay Closed Landfill	28	0	0	28
			71873	Bexley Closed Landfill	550	0	0	550
			71874	Allandale Closed Landfill	440	0	0	440
Meeting Current Levels of Service								
			60430	Barrys Bay Site Redevelopment	(1,400)	1,000	820	420
			60431	Organics Processing Plant Development	(24,250)	(6,500)	30,750	(0)
Solid Waste & Resource Recovery Total					(24,633)	(5,500)	31,570	1,437
Stormwater Drainage								
Stormwater Drainage								
Asset Renewal								
			984	Programme - SW Waterway Lining Renewals	(431)	(954)	1,385	0
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	(578)	(1,625)	2,203	0
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	(465)	(250)	716	0

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
				60338 SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	(1,232)	375	857	0
				72578 SW Tay Street Drain 19 Norah Street Renewal	(81)	13	68	0
				72584 SW - Winters Road Drain Renewals (Winters Road)	(150)	(350)	500	0
				72585 SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	(100)	100	0	0
				72586 SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	0	(50)	50	0
				72587 SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	(600)	600	0
				72589 SW Linwood Canal Bank Renewals	0	(550)	550	0
				Growth				
				56343 SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000	1,751	249	4,000
				Meeting Current Levels of Service				
				29076 SW Charlesworth Drain (LDRP 531)	(635)	(105)	740	0
				Stormwater Drainage Total	(1,672)	(2,245)	7,917	4,000
				Transport				
				Transport Access				
				Asset Renewal				
				205 Programme - Kerb & Channel Renewal (Category 1)	0	0	(10,359)	(10,359)
				1022 Central City Parking Building Replacement	(1,218)	(2,369)	(4,402)	(7,989)
				2735 The Cathedral Square & Surrounds	(2,532)	(927)	3,459	(0)
				3107 Programme - Road Lighting Renewals	0	0	(1,182)	(1,182)
				27273 Pages Road Bridge Renewal (OARC)	(6,423)	(10,274)	16,696	0
				59940 Programme - Street Renewals	0	1,200	0	1,200
				61031 Riccarton Rooding & Transport Improvements (CRAF)	(1,617)	(1,500)	3,117	0
				61037 Spreydon, Somerfield, Waltham & Beckenham Rooding & Transport Improvements (CRAF)	(1,617)	(1,500)	3,117	0
				68389 Condell Ave Street Renewals	(490)	68	422	0
				70742 Innes Road Street Renewal (Mersey to Philpotts)	(3,500)	3,500	0	0
				71537 Shands Road Renewal	(490)	490	0	0
				72097 Programme – FY23 Weather Event Remediation Transport	4,950	0	0	4,950
				Growth				
				232 Northern Arterial Extension including Cranford Street Upgrade	(1,138)	1,138	0	0
				924 Halswell Junction Road Extension	(2,500)	2,500	0	0
				2025 Prestons Corridor Improvements	110	500	(650)	(40)
				2034 Burwood & Mairehau Intersection Improvement	(981)	45	2,386	1,450
				17088 Christchurch Northern Corridor Downstream Effects Delivery Package	(2,714)	(2,486)	5,199	(0)
				41973 Programme - Northern Corridor Improvements	0	0	1,000	1,000
				42027 Wigram & Hayton Intersection Improvement	0	0	2,000	2,000
				42030 Wigram Road Realignment	440	827	(1,227)	40

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of					2023/24	2024/25	2025/26 -	Total
Activities	Activity	Driver	ID	Project Title			2030/31	
			60104	Prestons & Grimseys Intersection Improvement	0	(300)	300	0
			60115	Radcliffe Road Corridor Improvement	(2)	2	0	0
			71869	Hendersons Road / Monsaraz Boulevard	0	100	400	500
Level of Service Improvement								
			1969	Central City Projects - Wayfinding	(862)	62	800	0
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	(379)	379	0
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	(362)	362	0	0
			18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	40	40
			34094	Linwood Village Streetscape Enhancements (S1)	4,214	1,000	0	5,214
			37454	Delivery Package - New Retaining Walls	659	230	0	888
			41686	Moorhouse & Stewart Intersection Improvements	(157)	(3,891)	4,048	0
			45165	New Brighton Public Realm Improvements	221	(1,921)	1,700	0
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	(0)	(0)	20	20
			60421	Pound & Ryans Road Corridor Improvements	(1,381)	(705)	2,086	0
			65923	School Safety	1,487	2,322	1,817	5,627
			66406	Glandovey Road West and Idris Road - Active Transport Improvements	(265)	22	243	0
			67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	200	0	0	200
			67989	Improving Bromley's Roads	2,734	0	0	2,734
			68430	Ferry Road - Active Transport Improvements	(50)	(285)	334	0
			71867	Main South Road Footpath	110	200	0	310
			71870	Tram Power Supply	165	0	0	165
			72755	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	1,961	0	0	1,961
			72756	Transport Choices 2022 - Healthy Streets Linwood	555	0	0	555
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871	0	0	3,871
			72764	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	2,631	0	0	2,631
			72776	Transport Choices 2022 - Richmond Neighbourhood Greenway	1,052	0	0	1,052
			72777	Transport Choices 2022 - Westmorland Cycle Connection	463	0	0	463
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666	0	0	3,666
Transport Environment								
Asset Renewal								
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660	0	(600)	60
Growth								
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	(1,000)	(0)	1,500	500
			17060	Cycle Connections - Uni-Cycle	(138)	(3)	142	0

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Level of Service Improvement								
	914	Core Public Transport Corridor & Facilities - South (Colombo St)			(132)	(116)	248	0
	1986	Programme - Major Cycleway - Northern Line Cycleway			(1,500)	0	2,150	650
	1993	Programme - Major Cycleway - Nor'West Arc			(2,000)	0	2,000	0
	18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)			(948)	(1,657)	2,606	0
	23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell			0	(0)	2,500	2,500
	23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales			(1,414)	2,414	0	1,000
	23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood			(4,731)	3,231	1,500	(0)
	26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			(105)	(5,156)	5,261	0
	26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			0	(1,147)	1,147	(0)
	26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			0	(1,147)	1,147	(0)
	26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge			(105)	(2,418)	2,523	0
	26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones			(2,013)	2,214	0	201
	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge			(1,990)	0	1,990	0
	26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass			(1,000)	500	500	0
	41847	Cycle Connections - Nor'West Arc			150	(960)	810	(0)
	44697	Local Cycle Network - South West Outer Orbital			0	208	(208)	0
	47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans			(500)	(2,338)	2,838	(0)
	52228	Cycle Facilities & Connection Improvements			(150)	(197)	347	0
	59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)			(1,120)	763	357	0
	64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings			(1,000)	1,000	1,500	1,500
	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)			(1,000)	300	700	0
	66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)			(1,711)	1,711	0	0
	72759	Transport Choices 2022 - Linwood Bus Stop Improvements			1,200	0	0	1,200
New Service								
	60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)			(157)	(165)	322	0
	60293	Programme - Bus Lane Priority			0	0	(10,000)	(10,000)
	61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded			(1,000)	(1,000)	2,000	(0)
	66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities			(120)	(30)	150	0
	71306	Coastal Pathway & Moncks Bay - Council Funded			(1,381)	1,519	0	138
Transport Safety								
Asset Renewal								
	37293	Delivery Package - Traffic Signals Renewals			(1,000)	1,000	0	0
	55894	Evans Pass Road & Reserve Terrace Remedial Works			0	(3,293)	3,293	(0)
Growth								
	930	Sockburn Roundabout Intersection Improvement			(84)	(25)	108	0
	41752	Pound & Ryans Intersection Improvement			(2,895)	135	4,536	1,776
	65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One			(60)	(330)	390	0
	71868	Halswell Road / Dunbars Road Signals Component			220	0	0	220

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Level of Service Improvement								
	243	Greers, Northcote & Sawyers Arms Intersection Improvement			(1,048)	(2,398)	5,282	1,836
	245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)			(400)	(344)	784	40
	17199	Main North, Marshland & Chaney's Corner Intersection Improvement			(202)	202	0	0
	50462	Delivery Package - Minor Road Safety Improvements			(3,846)	2,000	1,846	(0)
	60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)			(1,228)	228	1,000	(0)
	60099	Amyes, Awatea & Springs Intersection Improvement			107	91	(198)	0
	65924	Minor Safety Interventions			0	0	1,483	1,483
	67987	Greers/Langdons Traffic Lights			(400)	(700)	1,100	0
	72758	Transport Choices 2022 - School Safety Linwood			770	0	0	770
New Service								
	65987	Slow Speed Neighbourhoods			0	540	0	540
Transport Total					(32,079)	(17,340)	74,799	25,381
Wastewater								
WW Collection, Treatment & Disposal								
Asset Renewal								
	35	Programme - WW Reticulation Renewals			(29)	(3,793)	748	(3,074)
	2343	CWTP Roding Renewals			246	(122)	(124)	0
	17875	WW Cranford Street Pump Station Renewal (PS0058)			(556)	556	0	(0)
	41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works			(472)	(712)	1,184	0
	47123	CWTP Biogas Storage Upgrade			(3,190)	0	3,190	0
	57129	Programme - WW Reactive Reticulation Renewals			(543)	(1,088)	1,631	0
	59076	CWTP Wastewater Treatment Plant Building Three Renewal			(465)	(537)	1,002	0
	60173	WW Pages Road Pump Station Pump Replacements (PS0001)			(333)	333	0	0
	60177	WW Harrison Street Pump Station Renewal (PS0006)			(338)	393	(55)	(0)
	60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)			(379)	379	0	0
	60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			(52)	(483)	0	(536)
	60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			0	0	(1,000)	(1,000)
	60320	CWTP Wastewater Ocean Outfall Diffuser Renewal			0	0	(3,579)	(3,579)
	60324	CWTP Wastewater Trickling Filter Mechanical Renewal			(42)	(387)	0	(428)
	60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam			(2,054)	584	1,470	(0)
	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)			(512)	(78)	590	0
	65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals			(967)	(200)	1,167	0
	67457	WW Banks Peninsula Treatment Plant Renewals			(300)	200	100	0
	67806	CWTP Trickling Filter Renewal			(3,587)	(2,700)	7,250	964
	69533	WW Langdons Rd Mains Renewal (Phase 2)			(620)	(1,000)	1,620	0
	70580	WW Pacific Road Mains Renewal			(1,153)	275	878	0
	70633	WW Fitzgerald Ave Brick Barrel Mains Renewal			(1,000)	(1,000)	2,000	0
	70853	WW Buchanans Road Mains Renewal			(1,853)	250	1,603	0
	71128	WW Brougham Street Mains Renewals (NZTA)			(620)	(1,000)	1,620	0

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Meeting Current Levels of Service								
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	(5,000)	5,000	0
			1376	Programme - WW New Reticulation Odour Control	500	500	(1,000)	(0)
			2214	WW Duvauchelle Treatment and Disposal Renewal	(1,968)	(1,984)	3,952	0
			30172	WW Riccarton Interceptor (Upper Riccarton)	(406)	2,400	6,456	8,450
			42154	WW Somerfield Pump Station and Pressure Main	(4,374)	(5,004)	9,378	0
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100	5,546	(5,646)	0
New Service								
			60260	CWTP Sludge Holding Tank	(1,902)	(916)	2,818	(0)
Wastewater Total					(26,869)	(14,588)	42,254	797
Water Supply								
Water Supply								
Asset Renewal								
			51	Programme - WS Mains Renewals	29	(11,472)	8,278	(3,165)
			52	Programme - WS Headworks Well Renewals	500	1,000	(1,500)	0
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	(3,887)	(4,796)	8,683	(0)
			17885	WS Eastern Terrace Trunk Main Renewal	(1,424)	(1,076)	2,500	0
			50449	WS Sydenham Suction Tank Replacment	(496)	(755)	1,251	0
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	(1,134)	76	1,058	0
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	(136)	161	(26)	0
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	(2,034)	450	1,584	(0)
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	(2,418)	398	2,020	0
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500	400	0	900
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	(507)	507	0	0
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	(2,817)	700	2,117	0
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	(2,370)	800	1,570	0
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	(1,056)	(2,387)	3,443	0
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	(1,089)	1,089	0	0
			70659	WS Innes, Condell & Matsons Mains Renewal	(1,122)	1,122	0	0
			71598	WS New Chlorination Equipment	1,500	0	0	1,500
			71937	WS Harewood Mains Renewal	0	(3,500)	3,500	0
Growth								
			57800	WS Moorhouse Avenue Pump Station	(1,073)	(5,573)	6,645	0

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$000

Group of					2023/24	2024/25	2025/26 -	Total
Activities	Activity	Driver	ID	Project Title			2030/31	
Meeting Current Levels of Service								
			20716	Programme - WS Smart Customer Water Meters	(646)	(1,224)	1,870	0
			51454	WS Hydrogeological Groundwater Model	(235)	(45)	(455)	(735)
			58140	WS Rezoning Linwood & Woolston Subzones	(319)	(1,417)	1,736	0
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715	0	(1,213)	502
New Service								
			67456	WS Koukourārata Drinking Water Scheme	(1,500)	(2,000)	3,500	0
Water Supply Total					(20,019)	(27,541)	46,562	(997)
Total					(136,885)	(68,562)	231,683	26,237

Proposed Changes to Levels of Service

1. Water Supply

	Position	Name
Approval by General Manager	GM Infrac., Planning & Regulatory Serv.	Mary Richardson (acting)
Activity Manager (Submitter)	Head of Three Waters	Brent Smith (acting)

Rationale for change

Two mandatory Water Supply levels of service and targets are being changed to reflect updated guidance recently received from the Department of Internal Affairs (DIA) and the Office of the Auditor General (OAG), following findings from the audit of our Annual Report 2022.

Reporting against our existing targets is based on the percentage of drinking water supplied that meets DWSNZ (protozoal and bacterial – targets variously between 0.4% and 100%).

The updated guidance from DIA and OAG requires CCC to report against whether the water supplied is safe to drink - in other words compliant or not compliant with DWSNZ.

These target changes were also notified to Council (via Finance and Performance Committee of the Whole - for information, not for decision-making) with the Key Performance Results January 2023 report (meeting date 22 February 2023) and were applied immediately within that financial year 2022/23, to replace the out-of-date targets adopted by Council with the Annual Plan 2022/23.

Updated Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
12.0.2.9	C	Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance)	Compliant	Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022. Department of Internal Affairs, Water Supply non-financial performance measure 1a

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
12.0.2.10	C	Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance)	Compliant	Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022. Department of Internal Affairs, Water Supply non-financial performance measure 1b

Current Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
12.0.2.9	C	Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	100%	Report to the Drinking Water Assessor on compliance with the Drinking-water Standards for NZ Department of Internal Affairs, Water Supply non-financial performance measure 1a
12.0.2.10	C	Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	≥ 0.4%	Report to the Drinking Water Assessor on compliance with the Drinking-water Standards for NZ Department of Internal Affairs, Water Supply non-financial performance measure 1b

2. Recreation, Sports, Community Arts and Events

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Recreation, Sports and Events	Nigel Cox

Rationale for Change:

Two level of service measures and targets for Recreation, Sports, Community Arts and Events are to be changed to reflect known delays in the opening of two new facilities.

Similar changes have been applied in the financial year 2022/23 (via the Key Performance Results January 2023 report to the Finance and Performance Committee of the Whole, meeting date 22 February 2023).

BACKGROUND:

Performance measures and targets for Recreation and Sports facilities and participations were set in the Long-term Plan 2021-31. At that time the targets for 2023/24 were set on the basis that two additional facilities would have opened during the 2022/23 year;

- Matatiki (Hornby Centre, now expected to be open to the public early 2024, within the 2023/24 year), and
- Parakiore (Metro Sports, now expected to be open to the public early 2025).

The target for the number of Recreation & Sport facilities are available for use in the 2023/24 year, with Matatiki-Hornby Centre expected to be in operation for approximately 5 months, is to be amended from 40 to 39 facilities.

Also, the target for the number of participations at multipurpose recreation and sport centres, outdoor pools and stadia is to be amended from at least 5.0 million for the year, to at least 4.63 million participations.

Updated Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
7.0.1.1	C	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	39 x Recreation & Sport facilities are available for use	All facilities are available for community use
7.0.2.2	C	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 4.63 million	Maintain accurate and current data on all facility, programme and service admissions.

Current Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
7.0.1.1	C	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	40 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open)	All facilities are available for community use
7.0.2.2	C	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 5.2 million	Maintain accurate and current data on all facility, programme and service admissions.

3. Economic Development

	Position	Name
Approval by General Manager	GM Infrac., Planning & Regulatory Serv.	Mary Richardson (acting)
Activity Manager (Submitter)	GM Infrac., Planning & Regulatory Serv.	Mary Richardson (acting)

BACKGROUND:

ChristchurchNZ management has undertaken a review of the Levels of Service ahead of the 2023 annual plan process. The review looked at the Levels of the Service with a view to identifying improvements for accountability, transparency and effectiveness in supporting efficient services delivering to CCCs community outcomes and ChristchurchNZ’s strategic outcomes.

This review also considered changes in operating conditions that have led to reprioritisation of resources to areas of greater opportunity since the Levels of Service were set, noting that the measures and targets were established during the Covid pandemic when there was significant uncertainty on the likely future economic and operating conditions.

Rationale for Change:

ChristchurchNZ would appreciate your consideration of the following changes identified through this review through the annual plan process.

These changes would support continual improvement in service delivery:

LOS 5.1.5.3: This minor wording change in the target would improve clarity.

LOS 5.1.5.1: This is a proposed change to the target and method of measurement from an activity (busyness) measure to an outcome (effectiveness) measure. The LoS as currently stated is not driving optimal behaviours for achieving the organisations strategic outcomes. The current target is encouraging an approach that pursues volume over value, investing time on leads that have a poor chance of conversion. It is a better use of limited resources to work intensively supporting a small number of employers that are seriously considering a new or increased presence in the city.

In addition, this updated measure would align with our strategic outcomes by replacing the measure and target from number of employers actively worked with, to a conversion measure of actual employment opportunities attracted.

LOS 5.1.8.1: Given the opening of new venues, the re-emergence of business events post-Covid and Auckland’s ICC not coming online until 2025, Christchurch has a temporary advantage in this market. ChristchurchNZ is working hard and targeting resources to capitalise on this opportunity for best-for-city outcomes. The proposed increase for this measure in 2023/24 year is to reflect this.

Updated Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
5.1.5.3	C	Build innovation and entrepreneurial strength	6 initiatives to support industry cluster development	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning
5.1.5.1	C	Build innovation and entrepreneurial strength	100 employees/ employment opportunities that have been attracted to the city	Number of employment opportunities that have been attracted to the city
5.1.8.1	C	Develop Christchurch as an attractive destination	50 City bids prepared to attract business events to Christchurch	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan

Current Levels of Service

LOS number	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets	Method of Measurement
			Year 3 2023/24	
5.1.5.3	C	Build innovation and entrepreneurial strength	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	Number of initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities
5.1.5.1	C	Build innovation and entrepreneurial strength	60 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning
5.1.8.1	C	Develop Christchurch as an attractive destination	30 City bids prepared to attract business events to Christchurch	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan

Summary of Grants

Summary of Grants

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Rates-funded General Grants			
6,960	Strengthening Communities	7,099	7,099	-
3,198	Strengthening Communities - Rates Remissions	2,682	3,493	811
-	Christchurch Cathedral	-	3,000	3,000
1,150	Events	1,150	3,201	2,051
617	Other Specific Grants	610	613	3
547	Heritage	200	547	347
400	Biodiversity	400	400	-
380	Innovation and Sustainability	380	380	-
953	Central City Vacant Land Remissions	-	374	374
342	City Placemaking	342	342	-
200	EV Charging Site Installation grants	200	200	-
100	Accessibility Working Group seed funding	-	100	100
-	Rod Donald Trust - opex	100	100	-
75	Enviroschools	75	75	-
60	Pest Free Banks Peninsula	60	60	-
115	Wheelie Bin Remissions	-	10	10
854	Akaroa Community Health Trust	-	-	-
200	The Christchurch Foundation	-	-	-
-	Use of Capital Endowment Fund to support above in 23/24	-	(1,000)	(1,000)
16,151	Total General Grants	13,298	18,994	5,696
	Economic Development Grants			
13,604	Christchurch NZ	13,571	13,604	33
4,050	Venues Ōtautahi Ltd (formally Vbase)	4,300	3,250	(1,050)
248	Antarctic Office	248	248	-
180	Central City Business Association	210	210	-
71	International Relations	71	71	-
18,153	Total Economic Development Grants	18,400	17,383	(1,017)
	Statutory Grants			
8,305	Canterbury Museum Trust Board	9,157	8,721	(436)
365	Riccarton Bush Trust	375	409	34
8,670	Total Statutory Grants	9,532	9,130	(402)
42,974	Total Rates-funded Grants	41,230	45,507	4,277

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Capital Endowment Fund Grants			
1,000	Multicultural Recreation and Community Centre	-	-	-
-	Rates-funded General Grants funded by CEF for 23/24	-	1,000	1,000
939	Christchurch NZ - Economic Development	939	939	-
600	Christchurch NZ - Events	600	600	-
390	Park Rangers (x3) and Support	390	390	-
350	Environmental/Climate Change Partnership fund	350	350	-
350	Community Partnership Fund	350	350	-
200	Pukeko Centre	-	200	200
-	Woolston Brass	-	130	130
85	Papatipu Rūnanga Partnership Worker	85	85	-
90	Healthier Homes Canterbury	-	-	-
-	Future of Ferrymead	-	-	-
566	Unallocated Grant Funding	626	557	(69)
4,570	Total Capital Endowment Fund Grants	3,340	4,601	261
	Community Grants made on behalf of other organisations			
214	Creative NZ (Arts Council) Scheme	214	214	-
214	Community Grants made on behalf of other organisations	214	214	-
	Capital Grants			
3,731	Venues Ōtautahi Ltd (formally Vbase)	2,503	2,503	-
-	Rod Donald Trust	1,350	1,350	-
800	Arts Centre	800	800	-
123	Riccarton Bush Trust	44	115	71
3,000	Edgware Pool	-	-	-
815	Governors Bay Restoration Trust	-	-	-
8,469	Total Capital Grants	4,697	4,768	71
56,227	TOTAL GRANT FUNDING	49,481	55,090	4,609

Prospective Financial Statements

Christchurch City Council Prospective statement of comprehensive revenue and expense

Annual Plan		Note	Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
2022/23					
			\$000		
Revenue					
634,799	Rates revenue		670,213	684,471	14,258
24,115	Development contributions		23,112	23,112	-
159,984	Grants and subsidies		85,748	188,122	102,374
69,037	Dividends and Interest	1	72,842	109,411	36,569
125,874	Fees and Charges		126,841	126,266	(575)
1,013,809	Total income		978,756	1,131,382	152,626
Expenditure					
100,893	Finance costs		89,765	126,479	36,714
295,289	Depreciation	2	316,876	332,871	15,995
537,463	Other expenses	3	536,800	585,222	48,422
933,645	Total operating expenditure		943,441	1,044,572	101,131
80,164	Surplus before asset contributions		35,315	86,810	51,495
241,391	Vested assets		17,808	17,808	-
321,555	Surplus before income tax expense		53,123	104,618	51,495
(2,200)	Income tax expense		(2,223)	(14,445)	(12,222)
323,755	Net surplus for year		55,346	119,063	63,717
Other comprehensive revenue and expense					
344,286	Changes in revaluation reserve		387,529	1,508,849	1,121,320
668,041	Total comprehensive revenue and expense		442,875	1,627,912	1,185,037

Christchurch City Council

Prospective statement of financial position

Annual Plan		Long Term Plan	Annual Plan	Variance
2022/23	Note	2023/24	2023/24	to LTP
\$000				
Current assets				
97,501		113,249	100,107	(13,142)
67,008	4	100,427	80,182	(20,245)
3,197		3,534	3,129	(405)
25,039		25,733	22,188	(3,545)
Non-current assets				
Investments				
3,463,396		3,558,116	4,204,390	646,274
147,101		139,201	129,921	(9,280)
88,206		77,686	90,557	12,871
2,227,432		2,152,336	2,802,634	650,298
9,742,949		10,426,757	11,960,262	1,533,505
1,393,817		1,304,517	1,808,393	503,876
17,255,646		17,901,556	21,201,763	3,300,207
Current liabilities				
123,722		154,925	123,036	(31,889)
353,900	5	195,500	265,200	69,700
28,384	6	23,248	28,936	5,688
Non-current liabilities				
1,904,598	5	2,716,602	2,269,291	(447,311)
214,410	7	298,365	16,935	(281,430)
3,540		2,701	3,718	1,017
14,627,092	8	14,510,215	18,494,647	3,984,432
17,255,646		17,901,556	21,201,763	3,300,207

Christchurch City Council Prospective cash flow statement

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Operating activities			
	Cash was provided from:			
946,237	Rates, grants, subsidies and other sources	905,488	1,035,988	130,500
29,743	Interest received	17,621	49,691	32,070
37,696	Dividends	54,541	56,823	2,282
<u>1,013,676</u>		<u>977,650</u>	<u>1,142,502</u>	<u>164,852</u>
	Cash was disbursed to:			
539,818	Payments to suppliers and employees	533,943	587,428	53,485
100,893	Interest paid	89,765	126,479	36,714
<u>640,711</u>		<u>623,708</u>	<u>713,907</u>	<u>90,199</u>
<u>372,965</u>	Net cash flow from operations	<u>353,942</u>	<u>428,595</u>	<u>74,653</u>

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
	Investing activities			
	Cash was provided from:			
8,008	Sale of assets	520	1,544	1,024
75,851	Investments realised	2,200	5,158	2,958
<u>83,859</u>		<u>2,720</u>	<u>6,702</u>	<u>3,982</u>
	Cash was applied to:			
500,232	Purchase of assets	490,741	458,064	(32,677)
75,720	Purchase of investments	184,301	155,550	(28,751)
-	Purchase of investments (special funds)	3,036	-	(3,036)
<u>575,952</u>		<u>678,078</u>	<u>613,614</u>	<u>(64,464)</u>
(492,093)	Net cash flow from investing activities	(675,358)	(606,912)	68,446
	Financing activities			
	Cash was provided from:			
177,481	Raising of loans	411,981	241,365	(170,616)
<u>177,481</u>		<u>411,981</u>	<u>241,365</u>	<u>(170,616)</u>
	Cash was applied to:			
59,255	Repayment of term liabilities	88,909	63,396	(25,513)
<u>59,255</u>		<u>88,909</u>	<u>63,396</u>	<u>(25,513)</u>
118,226	Net cash flow from financing activities	323,072	177,969	(145,103)
(902)	Increase/(decrease) in cash	1,656	(348)	(2,004)
98,403	Add opening cash	111,593	100,455	(11,138)
<u>97,501</u>	Ending cash balance	<u>113,249</u>	<u>100,107</u>	<u>(13,142)</u>
	Represented by:			
97,501	Cash and cash equivalents	113,249	100,107	(13,142)

Notes to the prospective financial statements

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Note 1			
	Dividends and Interest			
	Dividends:			
32,418	Christchurch City Holdings Ltd	50,703	50,703	-
5,213	Transwaste Ltd	3,773	6,030	2,257
65	Other	65	90	25
<u>37,696</u>	Total dividend revenue	<u>54,541</u>	<u>56,823</u>	<u>2,282</u>
	Interest:			
24,279	Subsidiaries	14,278	41,058	26,780
1,425	Special and other fund investments	1,346	2,988	1,642
3,975	Short term investments	1,263	6,567	5,304
1,662	Housing trust	1,414	1,975	561
<u>31,341</u>	Total interest revenue	<u>18,301</u>	<u>52,588</u>	<u>34,287</u>
<u>69,037</u>	Total Dividends and Interest revenue	<u>72,842</u>	<u>109,411</u>	<u>36,569</u>

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Note 2			
	Depreciation			
23,154	Communities & Citizens	35,415	21,633	(13,782)
4	Economic Development	-	-	-
381	Flood Protection & Control Works	878	369	(509)
-	Governance	-	1	1
5,470	Housing	6,488	6,069	(419)
29,942	Parks, Heritage and Coastal Environment	24,711	31,415	6,704
37	Regulatory & Compliance	80	67	(13)
2,232	Solid Waste & Resource Recovery	3,292	1,914	(1,378)
22,295	Stormwater Drainage	23,663	27,117	3,454
402	Strategic Planning & Policy	712	692	(20)
77,571	Transport	80,901	82,902	2,001
68,524	Wastewater	72,386	87,229	14,843
40,761	Water Supply	44,199	51,518	7,319
24,516	Corporate	24,151	21,945	(2,206)
295,289	Total Depreciation	316,876	332,871	15,995

Note 3				
Other expenses				
	Operating expenditure:			
215,328	Personnel costs	218,166	235,468	17,302
55,902	Donations, grants and levies	49,872	55,811	5,939
266,233	Other operating costs	268,762	293,943	25,181
537,463	Total other expenses	536,800	585,222	48,422

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Note 4			
	Current assets			
	Trade receivables and prepayments			
21,348	Rates debtors	32,055	22,643	(9,412)
9,167	Other trade debtors	10,899	12,984	2,085
36,633	Other receivables/prepayments	57,788	45,683	(12,105)
858	GST receivable	1,186	80	(1,106)
<hr/>				
68,006		101,928	81,390	(20,538)
(998)	Less provision for doubtful debts	(1,501)	(1,208)	293
<hr/>				
67,008	Total trade receivables and prepayments	100,427	80,182	(20,245)
	Note 5			
	Debt			
353,900	Current portion of gross debt	195,500	265,200	69,700
1,904,598	Non current portion of gross debt	2,716,602	2,269,291	(447,311)
<hr/>				
2,258,498	Total gross debt	2,912,102	2,534,491	(377,611)
<hr/>				
1,528,267	Total net debt	2,131,313	1,534,422	(596,891)
	Note 6			
	Other current liabilities and provisions			
1,042	Provision for landfill aftercare	553	876	323
1,623	Provision for building related claims	1,240	1,623	383
25,719	Provision for employee entitlements	21,455	26,437	4,982
<hr/>				
28,384	Total other liabilities and provisions	23,248	28,936	5,688

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
	Note 7			
	Non-current other liabilities and provisions			
16,435	Provision for landfill aftercare	14,516	9,902	(4,614)
3,314	Provision for employee entitlements	3,597	3,053	(544)
6,493	Provision for building related claims	4,958	6,493	1,535
187,739	Hedge and other liabilities	275,294	(2,513)	(277,807)
429	Service concession arrangement	-	-	-
214,410	Total non-current other liabilities and provisions	298,365	16,935	(281,430)
	Note 8			
	Equity			
1,733,853	Capital reserve	1,733,853	1,733,853	-
186,039	Reserve funds	172,733	199,188	26,455
7,881,834	Asset revaluation reserves	7,752,619	11,502,108	3,749,489
4,825,366	Retained earnings	4,851,010	5,059,498	208,488
14,627,092	Total equity	14,510,215	18,494,647	3,984,432

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

(ii) Draft Prospective Financial Statements

The draft 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 Draft Annual Plan and the 2021 – 2031 Long Term Plan.

Purpose for which the draft 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 Draft 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 draft 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 draft 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 Draft Annual Plan.

Cautionary Note

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

Other Disclosures

The draft prospective financial statements were authorised for issue on 28 February 2023 by the Council. The Council is responsible for the draft prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Draft Annual Plan is prospective and contains no actual operating results.

(iii) Measurement base

The reporting period for these draft prospective financial statements is the year ending 30 June 2024. 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 draft 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 draft 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.

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 below).

(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 below).

(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. Rates remissions are treated as discretionary grants to the recipient of the remission in accordance with the Council's Rates Remission Policy.

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

For assets being revalued, the total accumulated depreciation prior to the date of valuation is transferred to the gross carrying amount of the asset. The new carrying value amount is then restated to the new 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 (including land under roads), 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:

Operational Assets:	Estimated Useful Life
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
Sealed surfaces (other than roads)	9-100 yrs

Infrastructure Assets:	Estimated Useful Life
Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 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

Restricted Assets:	Estimated Useful Life
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.

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

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

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

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the statement of financial position. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the

statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

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	5-25 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 hedge relationship. (see Hedging below).

Hedging

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

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

accumulated in equity is recognised immediately in surplus or deficit.

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

Investments

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

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

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

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

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

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

cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

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

(c) Fair value through surplus or deficit

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

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the

extent they are not part of a designated hedging relationship.

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

Investment in debt securities are classified as financial assets measured at fair valued through surplus and deficit based on future cash flows.

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 losses (ECL) over the life of the asset. An expected credit loss allowance (ECL) has been made for each class of debtor and the estimate is based on the measurement of expected credit losses on historical, current and projected information. The balance of the movement is recognised in net surplus and deficit for the current financial year (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 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 however is 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.

(iii) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised

cost is calculated as the present value of estimated future cash flows discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial instruments) and adjusted for expected credit loss. Receivables with a short duration are not discounted.

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

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

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

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 (excludes any non-financial benefits provided to employees): 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. A right of use asset is recognised as the Council

has full benefit under a finance lease and is 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 draft 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 draft 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.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating to investing and financing activities, is classified as an operating cash flow in the draft prospective statement of cash flows.

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 draft 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 draft 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 Draft 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	Mitigations, Reasons and Financial Impact of Uncertainty
1. Capital Programme and infrastructure assets			
<p>1.1 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 delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p>	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>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>See also 3.8 for Covid impact.</p>	<p>Moderate/ Low</p>	<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 the Annual Plan may be carried forward. The implications of this are:</p> <ul style="list-style-type: none"> • Possible additional reactive opex; not all delays lead to additional costs. • Possible reduction in opex if the delay relates to a new facility. • Projects may cost more than planned due to inflation. • Less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • Possible reduction to levels of service.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			<ul style="list-style-type: none"> 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.
1.2 Sources of funds for replacing assets. The sources of funds will occur as projected.	Funding does not occur as projected and borrowing is required.	Low	Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.12% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.
1.3 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).	Useful life of an asset/s is significantly shorter than expected.	Moderate	<p>Council maintains its databases with the latest condition information. However, piped networks are below ground making remaining life more difficult to assess.</p> <p>Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment.</p>
1.4 Carrying value of assets. The opening statement of financial position reflects the correct asset values. The carrying value of assets are revalued on a regular basis.	Asset revaluations will differ to that planned and change projected carrying values of the assets and depreciation expense.	Low	<p>Land and buildings were revalued as at 30 June 2022.</p> <p>Waste water, water supply and stormwater, were revalued at 30 June 2020, and a fair value assessment undertaken at 30 June 2022.</p> <p>Roading assets were revalued at 30 June 2022.</p> <p>The valuation of the Council's facilities and infrastructural assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			<p>replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets.</p> <p><i>Note: That the asset values of three waters, roads and footpaths assets include additions (at cost less depreciation) and disposals since the last valuation.</i></p>
<h2>2. Inflation, Growth and Population</h2>			
<p>2.1 Inflation. The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. It also receives external advice on salary movements.</p> <p>Where specific contractual or determined increases are not identified Council has used an assumption of 5.8% for operational costs.</p>	<p>Inflation will be materially higher or lower than anticipated.</p> <p>Inflation on costs will not be offset by inflation on revenues.</p>	<p>Moderate</p> <p>Low</p>	<p>Any short-term impact will be managed by managing costs to budget without impacting levels of service where possible.</p>
<p>2.2 Economic Environment. The Reserve Bank of New Zealand’s Monetary Policy Statement of November 2022 highlights we are in a relatively volatile economic environment that they forecast will continue over the coming year. Issues highlighted in the Statement are:</p> <ul style="list-style-type: none"> • Current average annual economic growth is low at 1% • Annual inflation is high at 7.2% and is forecast to remain high over the coming 	<p>That unexpected local, national or international economic shocks will have a significant negative impact the economic environment affecting Council costs and or revenue.</p>	<p>Moderate</p>	<p>A significant deterioration in the economic environment could negatively impact on Council’s finance and operating costs, its revenue from sources driven by external demand such as consents and development contributions and on ratepayers’ ability to pay rates.</p> <p>If increased costs and/ or reduced revenue negatively impacts on the Council’s balance sheet it could lead the</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>year. Inflation is being fuelled by domestic demand/ spending, worker shortages, and global impacts resulting from COVID and the Ukraine war.</p> <ul style="list-style-type: none"> • High interest rates are needed to bring inflation down. • Unemployment is currently low at 3.3% but is forecast to rise to 5.3% by June 2024 <p>Council has prepared this Plan on the assumption that inflation and interest rates will remain high – see assumptions for both – but that a significant economic slowdown or recession will not occur in the 2023-24 year.</p>			<p>Council to decide to borrow more or reduce service/ project delivery.</p> <p>However, these risks are considered to be unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long Term Plan.</p>
<p>2.3 Development contributions revenue. 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>The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its</p>	<p>If the number of new properties paying development contributions is significantly 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</p>	<p>Low</p> <p>Low</p>	<p>The timing of growth, and its impact on Council’s development contributions revenue, will 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 initially by borrowing which is funded from rates over the relevant debt financing term.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
development contributions revenue accordingly.	number of factors such as market forces which are outside the control of the council.		
2.4 Population. Planning for activities, and thus the likely cost of providing those activities assumes that the population of Christchurch will increase at the rate forecast by Council's growth model.	That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure. That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.	Low Low	Population projections are based upon a standard set of demographic assumptions. The level of risk is low but could impact the cost of providing activities. The impact of COVID-19 on migration is unknown at this stage.
2.5 Rating Base. The capital value of the city increases annually due to subdivisions and development which leads to an increase in the rating base. Growth in the number of rating units and their capital value is expected to increase the rating base for 2023/24 by \$8.1 million (1.3%) compared to 2022/23.	Rating base grows at a materially different rate from that projected.	Low	Actual growth in the rating base is never known until year end because of the process by which it is measured. Council staff work closely with QV in the period leading up to year end in order to have as accurate an assessment as possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected.
2.6 Aging population. The number of people over the age of 65 is expected to increase by 80% by 2051 to 117,800 (24%). By 2051 the number of people over the age of 80 is expected to be around 10% of the population, compared to around 4% in 2021.	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.	Low	Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post- retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
3. Impact of policies and external factors			
3.1 Council policy. Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues.	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.	Low	Dealing with changes in legislation is part of normal Council operations.
3.2 Waka Kotahi subsidies. The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.	Changes in the FAR, changes to the overall amount in the National Land Transport Fund, changes to government transport priorities, and changes to eligibility criteria for projects could impact on the amount of subsidy we receive from Waka Kotahi.	Moderate	Changes to government funding priorities and Waka Kotahi funding decisions are outside Council control and the risk varies from project to project. The maximum financial impact would be the elimination of the subsidy, which is extremely unlikely. Decisions on what projects will be funded through the National Land Transport Fund will not likely be confirmed until after 30 June 2023, and this means there is some uncertainty around funding for some projects. The Council is regularly in discussions with Waka Kotahi to gain more clarity on which projects will receive funding.
3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, leading to the costs to obtain resource consents and/or implement consent conditions being higher than anticipated. These costs would not be covered by planned funding.	Moderate/ Low	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	Council is currently working through the Akaroa wastewater consent issues.		
<p>3.4 Legislative and Regulatory change. The Government has initiated three significant reform programmes that will in time impact on the legislative and regulatory frameworks within which local government currently operates.</p> <p>These reform programmes are; three waters reform, resource management reform and the future for local government review.</p> <p>Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year, although this might change if the government follows through on its intention to enact the water service entities bill this year.</p> <p>The reform programmes are each covered in more detail below.</p>	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change which could impact on Council’s costs and revenue requirements.	Low	<p>The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented over time.</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.</p> <p>Expected costs relating to enactment of the RMA (Housing Bill) and to the Council’s involvement in Government reform processes have been incorporated in this Plan.</p>
<p>3.5 Three Waters Reform. The Council will continue to deliver three waters services over the life of the Annual Plan.</p> <p>The transfer of assets and liabilities to the new Entity will occur at midnight on 30 June 2024, While this is not reflected in the Annual Plan financial statements for 2023/24, it is estimated</p>	The Crown is establishing publicly-owned water service delivery entities of significant scale to deliver three waters services. The entities are proposed to take ownership of Council three waters assets with councils retaining nominal ownership of the entities. This will	High	<p>These activities have planned direct costs in the 2024 financial year of \$119.8 million, with a further \$19.9 million of debt servicing and \$11 million of other internal charges/overheads. Operating revenues total \$15 million.</p> <p>The closing book value of these assets at 30 June 2022 was \$7 billion, with a replacement cost of \$12.4 billion.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>that Assets of \$8 billion and debt of \$1.1 billion will be removed from Council’s balance sheet.</p>	<p>significantly affect Council assets, liabilities, debt limits and operating expenditure and revenues from 2024/25.</p> <p>The following water activities are affected:</p> <ul style="list-style-type: none"> • Water Supply • Wastewater Collection, Treatment and Disposal • Stormwater Drainage • Flood protection and control works 		<p>Council does not borrow separately for these activities, but estimates debt relating to these activities is in the order of \$1.1 billion at 30 June 2022.</p> <p>There will be probable second order impacts, which Council will assess as part of its analysis of the reform.</p>
<p>3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ Environment Aotearoa 2019 report states all aspects of life in New Zealand will be impacted by climate change. The Council has developed a draft climate change strategy, which identifies action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p> <p>The projected local changes to climate that we must prepare for are:</p> <ol style="list-style-type: none"> a. 0.5 metre rise in sea-level by 2075 and 1 metre sea-level rise by 2120; b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3°C by 2090 	<p>The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.</p>	<p>Low</p>	<p>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
c. changes in rainfall and extreme weather events.			
<p>3.7 Future for Local Government Review. The Minister of Local Government has established an independent review panel to report on the Future for Local Government.</p> <p>The overall purpose of the review is to <i>“identify how our system of local democracy needs to evolve over the next 30 years, to improve the well-being of New Zealand communities and the environment, and actively embody the treaty partnership.”</i></p> <p>The review includes, but is not limited to, the following:</p> <ul style="list-style-type: none"> • roles, functions, and partnerships • representation and governance and • funding and financing <p>The review panel is scheduled to present its final report to the Minister in June 2023.</p> <p>The Council has assumed any resulting reforms will not materially impact on its costs or financial position in the 2023/24 year.</p> <p>Changes to what services local government delivers and how these are delivered will be implemented from the 2024/25 year onwards.</p>	<p>While the review could recommend significant change to what local government is and does, there is no information available on the likely direction for the review at this time.</p>	<p>Moderate</p>	<p>If the Government fast-tracked one or more of the recommended reforms so that change was required in the 2023/24 year this could have a significant impact on work programmes and budgets.</p> <p>Council considers it unlikely that any recommendations could take effect before 1 July 2024 – particularly for changes to roles or functions. Any changes that are made will be incorporated in the 2024-34 long-term plan.</p> <p>Unless specifically stated otherwise, Council has prepared the plan on the assumption its existing role and functions will continue for the 2023/24 year.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
3.8 Impact of Covid-19 Operational and Capital Programme delivery will be able to occur without further significant financial, staffing or deliverability issues due to Covid-19.	Multiple risks around access to facilities and availability of staff to continue delivering services. Also risks in securing external goods and services in a timely manner as required to deliver services and the capital programme.	High	Councils Covid-19 vaccination policy aims to minimise risk to staff and the public while continuing to provide services. Deliverability is a key factor in determining the Councils overall capital programme, taking into account a number of strategies to minimise costs and delay. However the future impact, or any Government or Council response cannot be pre-determined.
4. Borrowing Related			
4.1 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 required to meet the capital programme.	Low	Council's credit rating with Standard and Poor's was upgraded from AA- to AA on 14 December 2022 with a Stable Outlook. A one-notch downgrade at some point in the future (i.e. from AA to AA-) would not affect any debt existing at the time, but would increase the cost of new borrowing and refinancing by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing. Such an event occurring at the start of 2023/24 would increase interest costs by an estimated \$0.2 million in 2023/24, rising to \$1.4 million annually by 2028/29.
4.2 Borrowing Costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 5.0% in 2023/24.	Interest rates will vary from those projected.	Moderate	Projections are based on assumptions about future market interest rates. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$2.5m in 2023/24. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
4.3 Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
4.4 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	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.
4.5 Opening Debt: The opening debt of \$2,357 million is made up of; \$221 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd \$185 million), \$791 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), \$1,260 million of capital works and earthquake related borrowing. There is an additional \$61.5 million borrowed internally from the Capital Endowment Fund. \$85 million finance lease (Civic Building).	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.
5. Investment related			
5.1 Return on investments. Interest received on cash and general funds invested is projected to be 5.0% for 2023/24.	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
The return on the Capital Endowment Fund (most of which is currently invested internally) is calculated at 4.2% for 2023/24.			
5.2 Value of Investment in Subsidiaries The opening statement of financial position reflects the correct investment values. The carrying value of CCO investments are revalued on a regular basis.	CCO revaluations will differ to that planned and change projected carrying values of the investments.	Low	The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value.
5.3 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.	Low	CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to be as forecast in this Plan. Should additional dividend income be received the level of borrowing forecast in this Plan will be reduced.
5.4 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.	Subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.
6. Services and Operations			
6.1 Community housing. Community housing assets are leased to Otautahi Community Trust,	Community housing remains ring-fenced from rates, through a	Medium	With a focus on repairing earthquake damage, lifting quality standards and addressing deferred maintenance,

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>who are responsible for operations, maintenance and renewals. Council retains asset ownership.</p>	<p>separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Ōtautahi Community Housing Trust.</p> <p>Modelling for the Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> • The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. • Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years). 		<p>there has been significant expenditure from the fund over the last 5 years. The fund is now in a depleted state, and is not anticipated to accumulate until 2026/27. During this period it is at a heightened risk, albeit this is mitigated by the ability to defer programmes if necessary.</p>
<p>6.2 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 currently some post Covid increase in cost around the supply chain.</p> <p>Additionally some contracts are impacted by the Councils 2021 living wage decision.</p>	<p>There is a significant variation in price from re-tendering contracts.</p>	<p>High</p>	<p>Where possible Council would review the appropriate scope of work, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation is currently running at 5.9%. On its own, this presents a real risk. However, there also remains volatility in the supply chain and shortages of construction materials, which will undoubtedly place further upward pressure on costs. The ‘post Covid increase’ appears greater now than a few months ago, with no sign of its influence diminishing anytime soon. Similarly, the labour</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			<p>market is also under considerable pressure, with organisations routinely increasing wages to retain and secure staff. Inevitably this will impact contract rates.</p> <p>Some potential cost increases may be mitigated or offset through the negotiation period by revising the scope of services or accepting a lower level of services, such as inspections and cleaning frequencies. We will also be challenging/tasking Contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p>

7. Insurance cover and natural disaster financing

<p>7.1 Insurance cover. The Council has adequate Material Damage cover for all 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>The results of external and independent modelling carried out during 2022 suggests that the Council's insurance cover is sufficient to meet two times the maximum loss. Any financial impact is not expected to be significant.</p>
<p>7.2 Natural disaster financial implications. 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 natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council's ability to borrow in the event of an emergency.</p>

Proposed Fees and Charges

City Council Fees & Charges for 2023/24

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 (or section 153 of the Reserve Bank of New Zealand Act 2021 which comes into force from 1 October 2022). The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Governance

Official Information requests

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

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

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

Copy and Print Services (for information requests)

Cost of copy/photocopying

	2022/23	2023/24	\$ change	% change
A4	\$0.20	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

	2022/23	2023/24	\$ change	% change
1 - 20 single sided A3 & A4 pages	\$27.40	\$27.40	\$0.00	0.0%
21 - 40 single sided A3 & A4 pages	\$29.50	\$29.50	\$0.00	0.0%
41 - 60 single sided A3 & A4 pages	\$33.50	\$33.50	\$0.00	0.0%
61 - 80 single sided A3 & A4 pages	\$37.90	\$37.90	\$0.00	0.0%
81 - 100 single sided A3 & A4 pages	\$42.00	\$42.00	\$0.00	0.0%
101 - 150 single sided A3 & A4 pages	\$49.50	\$49.50	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$70.50	\$70.50	\$0.00	0.0%

Cost per sheet larger than A3

	2022/23	2023/24	\$ change	% change
1 - 20 single sided	\$27.50	\$27.50	\$0.00	0.0%
21 - 40 single sided	\$37.90	\$37.90	\$0.00	0.0%
41 - 60 single sided	\$59.00	\$59.00	\$0.00	0.0%
61 - 80 single sided	\$80.00	\$80.00	\$0.00	0.0%
81 - 100 single sided	\$100.00	\$100.00	\$0.00	0.0%
101 - 150 single sided	\$138.00	\$138.00	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$160.00	\$160.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Aerial Photographs

A4	\$18.50	\$18.50	\$0.00	0.0%
A3	\$26.00	\$26.00	\$0.00	0.0%
A2	\$37.00	\$37.00	\$0.00	0.0%
A1	\$47.00	\$47.00	\$0.00	0.0%
A0	\$84.00	\$84.00	\$0.00	0.0%

Staff time recovery

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

- for the first chargeable half hour or part thereof	\$38.00	\$38.00	\$0.00	0.0%
- for each half-hour thereafter	\$38.00	\$38.00	\$0.00	0.0%

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 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Christchurch Art Gallery

Curatorial

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

Exhibition fees

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

Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$10.00	\$10.00	\$0.00	0.0%
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Supply digital image from collection	\$20.00	\$21.00	\$1.00	5.0%
Family history, genealogical enquiry - initial enquiry	\$30.00	\$31.50	\$1.50	5.0%
Family history, genealogical enquiry - additional work per hour	\$60.00	\$63.00	\$3.00	5.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Civic and International Relations

International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%

Programme administration fee

Base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
Additional fee for 11 plus people - per extra person	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Stock

Bestseller collection	\$3.00	\$3.00	\$0.00	0.0%
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Non-book Stock

Audio Visual Materials:

CD Single	\$3.00	\$3.00	\$0.00	0.0%
CD Set	\$3.00	\$3.00	\$0.00	0.0%
DVD Single	\$3.00	\$3.00	\$0.00	0.0%
DVD set	\$6.00	\$6.00	\$0.00	0.0%

Non-city Resident Charges

Annual subscription	\$140.00	\$148.00	\$8.00	5.7%
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Holds & interloans

Adults - per item	\$2.00	\$2.00	\$0.00	0.0%
Interloan - per item	\$12.00	\$13.00	\$1.00	8.3%
Urgent interloan - full charge per item	\$40.00	\$43.00	\$3.00	7.5%

Replacements (General Revenue)

Membership cards: - Adults	\$5.00	\$5.00	\$0.00	0.0%
Membership cards: - Children	\$2.50	\$2.50	\$0.00	0.0%
Lost stock	Replacement cost plus \$21.00	Replacement cost plus \$21.00		
CD and DVD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Other services

Information products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consumables related to Creative Spaces	General Manager's discretion to set fees	General Manager's discretion to set fees		
Products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Preservation	General Manager's discretion to set fees	General Manager's discretion to set fees		
Item delivery Service	General Manager's discretion to set fees	General Manager's discretion to set fees		
Gift voucher	General Manager's discretion to set fees	General Manager's discretion to set fees		

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

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

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

Recreation and Sport Centres

* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders)

> Items identified by this symbol have a discount of 25% on the full costs for secondary student card holders

** ~~Minimum term 12 weeks applies~~ 'terms and conditions apply'

items identified with this symbol have a discount of 50% ~~discount~~ on full price for Kiwiable/ Hapai card holders

Multi Membership: GYM/POOLS Membership effective from 1 October

*> ** Gym & Pool membership weekly fee	\$19.95	\$19.95	\$0.00	0.0%
*> Gym & Pool membership 12 month prepaid	one month free (\$950.95)	one month free (\$950.95)		
*> Gym & Pool membership 1 month prepaid	\$119.00	\$119.00	\$0.00	0.0%

Swim effective from 1 October

*# Adult	\$6.70	\$6.70	\$0.00	0.0%
*# Child	\$3.80	\$3.80	\$0.00	0.0%
Preschool Child with parent/caregiver	\$3.80	\$3.80	\$0.00	0.0%
School Group swims pre or post swimsafe/learn to swim	\$2.00	\$2.00	\$0.00	0.0%
Family of 5 (2 adults, 3 children or 1 adult, 4 children)	\$17.10	\$17.10	\$0.00	0.0%
Family of 2 (1 adult, 1 child)	\$8.60	\$8.60	\$0.00	0.0%
Additional child	\$3.30	\$3.30	\$0.00	0.0%

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

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Jellie Park & Taiora QEII - Hydroslides (includes pool entry) effective from 1 October

* # Slide pass adult	\$15.50	\$15.50	\$0.00	0.0%
* # Slide pass child	\$10.50	\$10.50	\$0.00	0.0%
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$41.00	\$41.00	\$0.00	0.0%
Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$20.50	\$20.50	\$0.00	0.0%
Slide pass - Additional child	\$8.50	\$8.50	\$0.00	0.0%

(Slide pass includes Jellie Park and Taiora Hydroslides)

*# Parakiore slide park pass adult	\$17.50	\$17.50	\$0.00	0.0%
*# Parakiore slide park pass child	\$12.50	\$12.50	\$0.00	0.0%
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	\$47.50	\$47.50	\$0.00	0.0%
Parakiore slide park pass family (1 adult, 1 child)	\$23.50	\$23.50	\$0.00	0.0%
Parakiore slide park pass - Additional child	\$10.00	\$10.00	\$0.00	0.0%

Hydroslides - Waltham & Te Hapua (pool entry additional) effective from 1 October

Adult entry fee	\$2.00	\$2.00	\$0.00	0.0%
Child entry fee	\$2.00	\$2.00	\$0.00	0.0%

SwimSmart Membership (weekly fees) increase effective 1st January

* Pre-school, school age and mini squads	\$13.80	\$13.80	\$0.00	0.0%
* Adult casual Learn to Swim	\$14.00	\$14.00	\$0.00	0.0%
* Individual lessons	\$27.00	\$27.00	\$0.00	0.0%
* Shared lessons	\$18.30	\$18.30	\$0.00	0.0%
* Parent and Child	\$10.80	\$10.80	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

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

per group per 25-30 min lesson	\$34.50	\$34.50	\$0.00	0.0%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Pool Membership: all Recreation & Sport Centres effective from 1 October

**+ Pool membership weekly fee	\$15.10	\$15.10	\$0.00	0.0%
* Pool membership 12 month prepaid	one month free (\$719.80)	one month free (\$719.80)		
* Pool membership 1 month prepaid	\$85.00	\$85.00	\$0.00	0.0%

Child Pool Membership - NEW effective from 1 October

**+ Child pool membership weekly fee	\$7.70	\$7.70	\$0.00	0.0%
* Child pool membership 12 month prepaid	one month free (\$367)	one month free (\$367)		
* Child pool membership 1 month prepaid	\$51.00	\$51.00	\$0.00	0.0%

Pool multi-visit pass effective from 1 October

*# Child x 10	\$34.20	\$34.20	\$0.00	0.0%
*# Child x 20	\$64.60	\$64.60	\$0.00	0.0%
*# Adult x 10	\$60.30	\$60.30	\$0.00	0.0%
*# Adult x 20	\$120.60	\$120.60	\$0.00	0.0%

Pool Hire: (per hour) effective from 1 January

Teach Pool lane - Community (12-20m pools)	\$6.50	\$6.50	\$0.00	0.0%
Hydrotherapy pool (full pool) - Community	\$37.90	\$37.90	\$0.00	0.0%
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	\$12.95	\$12.95	\$0.00	0.0%
Lane pool - 50m lane - Community	\$25.90	\$25.90	\$0.00	0.0%
Parakiore Dive well - full pool Community	\$103.60	\$103.60	\$0.00	0.0%
Jellie Park Dive well - full pool Community	not listed previously	\$51.80		
Teach Pool lane - Commercial	\$13.00	\$13.00	\$0.00	0.0%
Hydrotherapy pool (full pool) - Commercial	\$75.80	\$75.80	\$0.00	0.0%
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90	\$25.90	\$0.00	0.0%
Lane pool - 50m lane - Major event and Commercial	\$51.80	\$51.80	\$0.00	0.0%
Parakiore Dive well - full pool - Major event and Commercial	\$207.20	\$207.20	\$0.00	0.0%
Jellie Park Dive well - full pool - Major event and Commercial	not listed previously	\$103.60		

Pool hire rates are charged relative to the 25m lane rate, depending on their size and capacity

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Suburban Pools - Templeton effective from 1 October

	2022/23	2023/24	\$ change	% change
Adult Casual	\$2.50	\$2.50	\$0.00	0.0%
Child	\$2.00	\$2.00	\$0.00	0.0%
Templeton Pool Membership	\$80.00	\$80.00	\$0.00	0.0%

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

	2022/23	2023/24	\$ change	% change
Summer Pool Membership (for access outside lifeguard hours)	\$140.00	\$140.00	\$0.00	0.0%
End of season membership (February to closing)	\$70.00	\$70.00	\$0.00	0.0%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

All Recreation & Sport Centres - GYM Membership effective from 1 October

	2022/23	2023/24	\$ change	% change
*>+ Gym Membership weekly fee	\$17.30	\$17.30	\$0.00	0.0%
*> Gym Membership 12 month prepaid	one month free (\$825)	one month free (\$825)		
*> Gym Membership 1 month prepaid	\$99.00	\$99.00	\$0.00	0.0%
Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%

Fitness Centre Casual: effective from 1 October

	2022/23	2023/24	\$ change	% change
*># Adult	\$18.50	\$18.50	\$0.00	0.0%
*># Gym multi visit pass x 10	\$166.50	\$166.50	\$0.00	0.0%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	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	General Manager's discretion to set fees at cost recovery level		

Group Fitness Casual (includes Spin & Aqua) effective from 1 October

	2022/23	2023/24	\$ change	% change
*># Adult	\$12.00	\$12.00	\$0.00	0.0%
*># Classes multi visit pass x 10	\$108.00	\$108.00	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Recreation Programmes:

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Preschool Gym effective from 1 January	\$84.50	\$84.50	\$0.00	0.0%

Recreation Casual: effective from 1 October

* Under 5's activity	\$4.90	\$4.90	\$0.00	0.0%
* Under 5's activity - additional child	\$3.80	\$3.80	\$0.00	0.0%
* Under 5's activity multi visit pass x 10	\$44.10	\$44.10	\$0.00	0.0%
*# Pay to Play adult	\$5.00	\$5.00	\$0.00	0.0%
*# Pay to Play child	\$3.50	\$3.50	\$0.00	0.0%
*# Pay to Play adult multi visit pass x 10	\$45.00	\$45.00	\$0.00	0.0%
*# Pay to Play child multi visit pass x 10	\$31.50	\$31.50	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Indoor Stadia Hire: effective from 1 January

Basketball court / hour:

-- Child (school students)	\$40.00	\$40.00	\$0.00	0.0%
-- Adult (based on activity and more than 50% of participants)	\$53.00	\$53.00	\$0.00	0.0%

Basketball 1/2 court hire / hour

Basketball 1/2 court hire - adult	\$26.50	\$26.50	\$0.00	0.0%
Basketball 1/2 court hire - child	\$20.00	\$20.00	\$0.00	0.0%
Volley Ball Court - per hour	\$26.50	\$26.50	\$0.00	0.0%
Volleyball court - child - per hour	\$20.00	\$20.00	\$0.00	0.0%
Badminton Court - per hour - adult	\$17.70	\$17.70	\$0.00	0.0%
Badminton court - per hour - child	\$13.50	\$13.50	\$0.00	0.0%
Futsal/Handball/korfbal/floorball full sized court - adult	\$106.00	\$106.00	\$0.00	0.0%
Futsal/Handball/korfbal/floorball full sized court - child	\$80.00	\$80.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Major Event and Commercial court hire per hour	\$86.00	\$86.00	\$0.00	0.0%
Stadia Bleacher Hire Pioneer and Cowles				

Commercial and/or major event hire

Additional commercial and/or major event charges set at UM discretion and by negotiation	NEW	UM Discretion to set additional commercial event charges		
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Corporate Membership (discount is off the full membership fee) effective from 1 October

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

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility effective from 1 October

(One caregiver free per participant)

*# Individual 25-30 min	\$12.00	\$12.00	\$0.00	0.0%
*# Individual 45 min	\$18.00	\$18.00	\$0.00	0.0%
*# Multi visit pass x 10	\$108.00	\$108.00	\$0.00	0.0%
* Birthday Party including up to 12 guests	\$130.00	\$130.00	\$0.00	0.0%
* Birthday Party including up to 12 guests and party room / lounge hire	\$165.00	\$165.00	\$0.00	0.0%
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	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	General Manager's discretion to set fees at cost recovery level		
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Frontline staff charge out cost (per hour) effective from 1 October

	\$42.00	\$50.00	\$8.00	19.0%
Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

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

Birthday Party Packages (note not included in last LTP as was implemented during last financial year) effective from 1 January

Swim package (Te Pou Toe Toe Linwood, Pioneer) - 90 minutes of room hire, kitchen hire + entry for up to 6 swimmers	\$85.00	\$85.00	\$0.00	0.0%
Swim package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers	\$75.00	\$75.00	\$0.00	0.0%
Swim package additional swimmer	\$3.30	\$3.30	\$0.00	0.0%
Hydroslide package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers / hydroslide	\$110.00	\$110.00	\$0.00	0.0%
Hydroslide package additional swim/hydroslide	\$8.50	\$8.50	\$0.00	0.0%
Pioneer Tumbletimes package - 60 minutes of room & kitchen hire + 60 minutes of tumbletimes	\$135.00	\$135.00	\$0.00	0.0%
Cowles Tumbletimes package - 60 minutes of room hire + 60 minutes of tumbletimes	\$115.00	\$115.00	\$0.00	0.0%
Graham Condon Tumbletimes package - 60 minutes of tumbletimes	\$95.00	\$95.00	\$0.00	0.0%

Ngā Puna Wai Sports Hub effective from 1 October

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

Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October)

Sports Lighting charges apply ~~(\$0.40/kwh)~~. Excess water costs will be on charged for artificial playing surfaces

UM discretion to approve event hire charges and activation initiatives within approved budgets

Athletics

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

Per hour	\$216.00	\$216.00	\$0.00	0.0%
Per hour for partner sports	\$195.00	\$195.00	\$0.00	0.0%
Per hour for school use	\$113.00	\$113.00	\$0.00	0.0%

Hockey

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

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$45.00	\$45.00	\$0.00	0.0%
Community Rate - includes 2 changing rooms per turf (per hour)	\$90.00	\$90.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Tennis

Sports Partner Rate - per court	\$2.80	\$2.80	\$0.00	0.0%
Casual Hire - per court	\$11.20	\$11.20	\$0.00	0.0%

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

Sport partner rate- per hour, minimum charge of 2 hours	\$45.00	\$45.00	\$0.00	0.0%
Community rate - per hour, minimum charge of 2 hours	\$90.00	\$90.00	\$0.00	0.0%

Change Villages 1 & 2 - per hour, minimum charge of 2 hours

Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.30	\$15.30	\$0.00	0.0%
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.60	\$30.60	\$0.00	0.0%

He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August

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

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

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

Entry Fees

Single Entry

Adult	\$18.00 (off-peak) - \$20.00 (peak)	\$18.00 (off-peak) - \$21.00 (peak)	no change off peak \$1 peak	0% off peak 5% peak
Concession & Child 4 - 15 years	\$13.00 (off peak) - \$15.00 (peak)	\$13.00 (off peak) - \$16.00 (peak)	no change off peak \$1 peak	0% off peak 6.8% peak
Family or Small Group	\$49.00 (off-peak) - \$51.00 (peak)	\$49.00 (off-peak) - \$52.00 (peak)	no change off peak \$1 peak	0% off peak 2% peak
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Christchurch Resident Card

Single Entry

Adult	\$14.00 (off-peak) - \$16.00 (peak)	\$14.00 (off-peak) - \$17.00 (peak)	no change off peak \$1 peak	0% off peak 6.2% peak
Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$12.00 (peak)	\$10.00 (off-peak) - \$13.00 (peak)	no change off peak \$1 peak	0% off peak 8.2% peak
Family or Small Group	\$39.00 (off-peak) - \$41.00 (peak)	\$39.00 (off-peak) - \$42.00 (peak)	no change off peak \$1 peak	0% off peak 2.5% peak
Spectator	\$3.00	\$3.00	\$0.00	0%
Child aged 3 and under	Free	Free		

10 visit pass

Adult	\$135.00	\$150.00	\$15.00	11%
Discount card holders and Child 4-15 years	\$99.00	\$108.00	\$9.00	9%
Family or Small Group	\$351.00	\$351.00	\$0.00	0%

Monthly Pass

Adult off-peak (Sept-Mar)	\$77.00	\$77.00	\$0.00	0%
Discount card holders and Child 4-15 years - Off peak (Sept-Mar)	\$54.00	\$54.00	\$0.00	0%
New: adult peak (Apr-Aug)	new	\$85.00		
New: Discount card holders and child 4-15 years - Peak (Apr-Aug)	new	\$57.00		

Annual Pass

Adult	\$594.00	\$594.00	\$0.00	0%
Discount card holders and Child 4-15 years	\$416.00	\$416.00	\$0.00	0%

Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 p/p	\$600.00	\$650.00	\$50.00	8.3%
NEW: Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 p/p	new	\$1,000.00		
NEW: corporate booking standard hours	new	By arrangement		
NEW: Corporate booking after hours with Sunrise Soak add ons (, 10 pax, additional people \$79 p/p, available 7.30am-9.30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan)	new	\$790.00		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosleds

Camp Grounds effective from 1 October

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00-\$20.00	\$15.00-\$22.00	\$2.00	0% bottom of range 10% top of range
-- per extra adult	\$10.00-\$11.00	\$10.00-\$12.10	\$1.10	0% bottom of range 10% top of range
-- per Child 3-15 years	\$5.00-\$5.50	\$5.00-\$6.05	\$0.55	0% bottom of range 10% top of range
-- per Child under 3 years	No charge	No charge		

Okains Bay

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

Non powered site, per night

-- Per adult	\$12-\$17	\$12-\$18.70	\$1.70	0% bottom of range 10% top of range
-- per Child 5-15 years	\$6.00-\$8.50	\$6.00-\$9.35	\$0.85	0% bottom of range 10% top of range
-- per Child under 5 years	No Charge	No Charge		

Duvauchelle Holiday Park

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

Non-powered site, per night:

-- 1 Adult	\$25.00-\$29.00	\$25.00-\$31.90	\$2.90	0% bottom of range 10% top of range
-- 2 Adults	\$35.00-\$42.00	\$35.00-\$46.20	\$4.20	0% bottom of range 10% top of range
-- per extra adult	\$17.00-\$21.00	\$17.00-\$23.10	\$2.10	0% bottom of range 10% top of range
-- per Child 3-15 years	\$6.00-\$8.50	\$6.00-\$9.35	\$0.85	0% bottom of range 10% top of range
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Powered site, per night:

-- 1 Adult	\$30.00-\$36.25	\$30.00-\$39.90	\$3.65	0% bottom of range 10% top of range
-- 2 Adults	\$40.00-\$47.25	\$40.00-\$52.00	\$4.75	0% bottom of range 10% top of range
-- per extra adult	\$20.00-\$23.65	\$20.00-\$26.00	\$2.35	0% bottom of range 10% top of range
-- per Child 3-15 years	\$6.00-\$8.50	\$6.00-\$9.35	\$0.85	0% bottom of range 10% top of range
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Tourist Flat per night

-- up to 2 guests	\$100.00-\$140.00	\$100.00-\$154.00	\$14.00	0% bottom of range 10% top of range
-- per extra adult	\$30.00-\$39.00	\$30.00-\$42.90	\$3.90	0% bottom of range 10% top of range
-- per extra Child 3-15 years	\$10.00-\$13.00	\$10.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.00	\$25.00	\$0.00	0.0%

Deluxe Cabin per night

-- up to 2 guests	\$80.00-\$100	\$80.00-\$110	\$10.00	0% bottom of range 10% top of range
-- per extra adult	\$25.00-\$30.00	\$25.00-\$33.00	\$3.00	0% bottom of range 10% top of range
-- per extra Child 5-15 years	\$10.00-\$13.00	\$10.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 5 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$65.00-\$85.00	\$65.00-\$93.50	\$8.50	0% bottom of range 10% top of range
-- per extra adult	\$25.00-\$30.00	\$25.00-\$33.00	\$3.00	0% bottom of range 10% top of range
-- per extra Child 5-15 years	\$10.00-\$13.00	\$10.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 5 years	No Charge	No Charge		

Basic Cabin per night

-- up to 2 guests	\$55-\$75	\$55-\$82.50	\$7.50	0% bottom of range 10% top of range
-- per extra adult	\$25-\$30	\$25-\$33	\$3.00	0% bottom of range 10% top of range
-- per extra Child 5-15 years	\$10-\$13	\$10-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 5 years	No charge	No charge		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Annual Site Fees

-- Solid	\$640.00	\$678.40	\$38.40	6.0%
-- Canvas	\$580.00	\$614.80	\$34.80	6.0%
Annual Site Holder Staynight - Individual Rate	\$25.00	\$26.50	\$1.50	6.0%
Annual Site Holder Staynight - 2 guests	\$42.00	\$45.00	\$3.00	7.1%
Temporary Caravan Storage - Weekly	\$16.00	\$17.00	\$1.00	6.3%

Boat Parking - 12 months

-- Annual Site Holder	\$250.00	\$265.00	\$15.00	6.0%
-- Non Site Holder	\$500.00	\$530.00	\$30.00	6.0%

Continuous Power Supply

-- 6 Months	\$126.00	\$135.00	\$9.00	7.1%
-- Daily Rate	\$3.00	\$3.50	\$0.50	16.7%

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00-\$140	\$90.00-\$154.00	\$14.00	0% bottom of range 10% top of range
-- per extra adult	\$18.00-\$23.00	\$18.00-\$25.30	\$2.30	0% bottom of range 10% top of range
-- per extra Child 3-15 years	\$12.00-\$15.00	\$12.00-\$16.50	\$1.50	0% bottom of range 10% top of range
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$55.00-\$87.50	\$55.00-\$96.25	\$8.75	0% bottom of range 10% top of range
-- per extra adult	\$15.00-\$23.00	\$15.00-\$25.30	\$2.30	0% bottom of range 10% top of range
-- per extra Child 3-15 years	\$8.00-\$13.00	\$8.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$90.00	\$60.00-\$99.00	\$9.00	0% bottom of range 10% top of range
-- per extra adult	\$15.00-\$23.00	\$15.00-\$25.30	\$2.30	0% bottom of range 10% top of range
-- per extra Child 3-15 years	\$8.00-\$13.00	\$8.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per extra Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Ensuite Cabin per night

-- up to 2 guests	\$100.00-\$150.00	\$100.00-\$165.00	\$15.00	0% bottom of range 10% top of range
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.00-\$30.00	\$16.00-\$33.00	\$3.00	0% bottom of range 10% top of range
-- 2 Adults	\$32.00-\$44.00	\$32.00-\$48.40	\$4.40	0% bottom of range 10% top of range
-- per extra adult	\$16.00-\$22.00	\$16.00-\$24.20	\$2.20	0% bottom of range 10% top of range
-- per Child 3-15 years	\$8.00-\$13.00	\$8.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17.00-\$34.00	\$17.00-\$37.40	\$3.40	0% bottom of range 10% top of range
-- 2 Adults	\$34.00-\$46.50	\$34.00-\$51.15	\$4.65	0% bottom of range 10% top of range
-- per extra adult	\$17.00-\$23.00	\$17.00-\$25.30	\$2.30	0% bottom of range 10% top of range
-- per Child 3-15 years	\$8.00-\$13.00	\$8.00-\$14.30	\$1.30	0% bottom of range 10% top of range
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$153.00	\$163.00	\$10.00	6.5%
-- 2 Adult weekly rate (long stay guests)	\$219.00	\$233.00	\$14.00	6.4%

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00-\$256.00	\$180.00-\$281.60	\$25.60	0% bottom of range 10% top of range
-- per additional person	\$22.00-\$32.00	\$22.00-\$35.20	\$3.20	0% bottom of range 10% top of range
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00-\$360.00	\$265.00-\$396.00	\$36.00	0% bottom of range 10% top of range
-- per additional person	\$17.00-\$24.00	\$17.00-\$26.40	\$2.40	0% bottom of range 10% top of range
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day

	\$3.00	\$3.50	\$0.50	16.7%
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Mini Golf

-- Per Child	\$4.00	\$4.00	\$0.00	0.0%
-- Per Adult	\$4.00	\$4.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

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

Definition and scope:

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

Community Halls and Spaces

Fendalton Community Centre (Auditorium)

Fendalton Community Centre (Hall)

Harvard Lounge

Hei Hei Community Centre

Matuku Takotako: Sumner Centre (Puoro-nuku Hall)

North New Brighton War Memorial & Community Centre (Upstairs)

Ōrauwhata: Bishopdale Community Centre (Main Hall)

Parklands Community Centre (Recreation Hall)

Rārākau: Riccarton Centre - Hall

South Brighton Community Centre

Te Hāpua: Halswell Centre (Hao Lounge)

Te Hāpua: Halswell Centre (Mohoao Auditorium)

Templeton Community Centre (Hall)

The Gaiety Akaroa (Main Hall)

The Gaiety Supper Room

Recreation and Sport Centres

~~Pioneer Group Fitness Studio~~

Pioneer Mind Body Room

~~Jellie Park Group Fitness Studio~~

~~Taiora QEII Group Fitness Studio~~

~~Parakiore group fitness studio~~

Parakiore mind body studio

Parakiore VIP room - full size

Smaller community spaces - spaces with capacity for less than 70 people:

Community Halls and Spaces

Abberley Park Hall

Avic Hill Arts & Crafts Centre - Activities Room

Avic Hill Arts & Crafts Centre - Crafts Room

Fendalton Community Centre (Seminar Room)

Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)

Matuku Takotako: Sumner Centre (Pariroa Activity 2)

North New Brighton War Memorial & Community Centre (Downstairs)

Ōrauwhata: Bishopdale Community Centre Meeting Room 1

Parkview Community Lounge

Rārākau: Riccarton Centre - all rooms except the Hall

Richmond Cottage

St Martins Community Centre Hall

Te Hāpua: Halswell Centre (Piharau Business Suite)

Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)

Templeton Community Centre (Supper Room)

Waimairi Road Community Centre (Large Room)

Waimairi Road Community Centre (Small Room)

Woolston Community Library Meeting Room

Woolston Community Library - Hall

Libraries

~~Tūranga Board Room~~

Tūranga Meeting Rooms 2.1

Tūranga Meeting Rooms 2.2

Tūranga Meeting Rooms 3.3

Tūranga Meeting Rooms 4.3

Upper Riccarton Library meeting room

Upper Riccarton Library learning room 2

Upper Riccarton Library learning room 3

Matatiki Hornby Room

Fees and charges set under section 12 Local Government Act 2002

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

Definition and scope:

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

Smaller community spaces - spaces with capacity for less than 70 people:

	South Library Sydenham Room <u>Recreation and Sport Centres</u> Pioneer Lounge Pioneer Den Pioneer Look Out Cowles Rec Room Taiora QEII Pioke Room Taiora QEII Birthday Party Room Jellie Park Penthouse Te Pou Toetoe: Linwood Pool Weka Room Te Pou Toetoe: Linwood Pool Bob Todd Meeting Room Matatiki Hornby Centre multi purpose meeting rooms Parakiore Birthday Party Room Parakiore aquatic kiosks Parakiore multi purpose meeting rooms Parakiore referee breakout room Parakiore media room Parakiore VIP room - half size
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City Council Fees & Charges for 2023/24

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

Fees and charges set under section 12 Local Government Act 2002

Community Halls and Specified rooms

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries and Recreation and Sport Facilities

Usage Type:

Community Not for Profit Groups hires – booking party is a community group for community benefit and does not charge attendees per session:

Not-for-profit community hires

For community groups, for community benefit, with no charge for attendees, including fundraising events

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	\$ change	% change
Larger community spaces (hourly rate)	\$16.85	\$17.00	\$0.15	0.9%
Smaller community spaces (hourly rate)	\$15.32	\$15.00	(\$0.32)	-2.1%

Community Not for Profit hires – bookings party is a community group/takes fees/ payment from attendees

Not-for-profit community hires

For community groups where attendees are charged a fee or payment.

	Fees for 2022/23	Fees for 2023/24	\$ change	% change
Larger community spaces (hourly rate)	\$30.63	\$32.00	\$1.37	4.5%
Smaller community spaces (hourly rate)	\$22.46	\$24.00	\$1.54	6.8%

Commercial / Business / Private / Celebration hires – events include auctions, meetings, birthdays, weddings, private events, funerals, etc.

Commercial and private social event hires

For auctions, meetings, birthdays, weddings, funerals, private events, private tutor-paid classes, etc.

	Fees for 2022/23	Fees for 2023/24	\$ change	% change
Larger community spaces (hourly rate)	\$81.68	\$86.00	\$4.32	5.3%
Smaller community spaces (hourly rate)	\$35.74	\$38.00	\$2.27	6.3%

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

	Fees for 2022/23	Fees for 2023/24	\$ change	% change
North New Brighton War Memorial & Community Centre (Upstairs)	\$445.00	\$467.00	\$22.00	4.9%
Templeton Community Centre	\$445.00	\$467.00	\$22.00	4.9%
Harvard Lounge	\$280.00	\$294.00	\$14.00	5.0%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$445.00	\$467.00	\$22.00	4.9%

City Council Fees & Charges for 2023/24

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

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

The Gaiety - Weekend Rate	\$550.00	\$578.00	\$28.00	5.1%
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Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$550.00	\$578.00	\$28.00	5.1%
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$530.00	\$557.00	\$27.00	5.1%
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Security charge – to ensure the facility has been left fit for purpose for social events including birthdays, weddings, celebrations	\$76.50	\$80.00	\$3.50	4.6%
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Additional costs for materials & services associated with a facility hire

Replacement keys and access cards	\$52.00	\$55.00	\$3.00	5.8%
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Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$180	Cost Recovery up \$189		
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Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees ~~per session~~ (hourly rates)

Tūranga - TSB Space	\$32.00	\$32.00	\$0.00	0.0%
Tūranga - Activity Room	\$15.50	\$15.50	\$0.00	0.0%
Tūranga - TSB Space plus Activity room	\$47.00	\$47.00	\$0.00	0.0%
Tūranga - Spark Place	\$15.50	\$15.50	\$0.00	0.0%
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library, Tūranga Meeting Rooms 2.1, 2.2, 3.3 and 4.3	\$15.32	\$15.32	\$0.00	0.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$15.32	\$15.32	\$0.00	0.0%
Computer Room block bookings, negotiated on time and set up	\$15.32	\$15.32	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2022/23	Fees for 2023/24		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
<u>Additional Charges</u>				
Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge - as requested	\$70.00	\$75.00	\$5.00	7.1%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend **each session**. (hourly rates)

Tūranga - TSB Space	\$106.18	\$111.49	\$5.31	5.0%
Tūranga - Activity Room	\$53.09	\$55.74	\$2.65	5.0%
Tūranga - TSB Space plus Activity room	\$127.63	\$134.01	\$6.38	5.0%
Tūranga - Spark Place	\$53.09	\$55.74	\$2.65	5.0%
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library, Tūranga Meeting Rooms 2.1, 2.2, 3.3 and 4.3	\$22.46	\$23.58	\$1.12	5.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$57.18	\$60.04	\$2.86	5.0%

Additional Charges

Resource production	Cost plus \$25	Cost plus \$26.25		
Staffing Hourly charge - as requested	\$70.00	\$75.00	\$5.00	7.1%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$142.94	\$ 150.09	\$7.15	5.0%
Tūranga - TSB Space - daily rate	\$918.90	\$ 964.85	\$45.95	5.0%
Tūranga - Activity Room - hourly rate	\$102.10	\$ 107.21	\$5.11	5.0%
Tūranga - Activity Room - daily rate	\$612.60	\$ 643.23	\$30.63	5.0%
Tūranga - TSB Space plus Activity room - hourly rate	\$204.20	\$ 214.41	\$10.21	5.0%
Tūranga - TSB Space plus Activity room - daily rate	\$1,225.20	\$ 1,286.46	\$61.26	5.0%
Tūranga - Spark Place - hourly rate	\$102.10	\$ 107.21	\$5.11	5.0%
Tūranga - Spark Place - daily rate	\$612.60	\$ 643.23	\$30.63	5.0%
Meeting Rooms (not included above)	\$35.74	\$ 37.53	\$1.79	5.0%

City Council Fees & Charges for 2023/24

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

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2022/23	Fees for 2023/24		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library, Tūranga Meeting Rooms 2.1, 2.2, 3.3 and 4.3 - hourly rates	\$83.72	\$ 87.91	\$4.19	5.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$57.18	\$ 60.04	\$2.86	5.0%

Additional Charges

Resource production	Costs plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus \$50	Costs plus \$52.50		
Staffing Hourly charge - as requested	\$140.00	\$150.00	\$10.00	7.1%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Art Gallery - Venue hire

Hire of Auditorium - hourly	\$250.00	\$250.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$500.00	\$500.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$900.00	\$900.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00	\$1,000.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00	\$300.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.	Art Gallery director's discretion to set fees for all users.		
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

City Council Fees & Charges for 2023/24

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

Fees and charges set under section 12 Local Government Act 2002

Recreation and Sport - Hire of other rooms (hourly rate)

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Kitchen Hire	\$8.00	\$8.00	\$0.00	0.0%
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Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$56.00	up to \$60.00	\$4.00	7.1%
Group talks or tours	up to \$357.00	up to \$400.00	\$43.00	12.0%

Botanic Gardens

Miscellaneous

Parking infringements	\$60.00	\$60.00	\$0.00	0.0%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

Full day rate	\$112.00	\$112.00	\$0.00	0.0%
Half day rate	\$55.00	\$55.00	\$0.00	0.0%
Evening rate	\$219.50	\$219.50	\$0.00	0.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.40	\$11.40	\$0.00	0.0%
Private social events - family functions	\$34.70	\$40.00	\$5.30	15.3%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$34.70	\$34.70	\$0.00	0.0%
Commercial events - hires by corporates, government, and seminars	\$65.30	\$75.00	\$9.70	14.9%

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$112.00	up to \$112.00		0.0%
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$10.20 - \$25.5 per week	\$10.4 - \$26.06 per week		2.0%
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike	\$1.10 - \$5.50 per bike		
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consents - Commercial applications	Based on actual costs	Based on actual costs		

Sports Grounds - Association & Clubs

Ground Remarkings	\$133.70	\$136.60	\$2.90	2.2%
New Ground Markings	\$202.00	\$202.00	\$0.00	0.0%

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground	\$53.00	\$53.00	\$0.00	0.0%
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(Outside normal season competition)

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Cricket

Grass Prepared - Senior	\$1,631.00	\$1,631.00	\$0.00	0.0%
Grass Prepared - Other Grades	\$815.00	\$815.00	\$0.00	0.0%
<i>(50% of preparation cost only)</i>				
Daily Hire - Club prepared/artificial	\$53.00	\$53.00	\$0.00	0.0%
<i>(Outside normal season competition)</i>				
Artificial - Council Owned - season	\$692.00	\$692.00	\$0.00	0.0%
Practice nets per time	\$18.80	\$18.80	\$0.00	0.0%

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$320.00	\$320.00	\$0.00	0.0%
Level 2 - first class domestic 1 day match	\$1,371.00	\$1,401.10	\$30.10	2.2%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$938.00	\$958.60	\$20.60	2.2%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,515.00	\$1,515.00	\$0.00	0.0%

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$42.80	\$42.80	\$0.00	0.0%
Small field (e.g. touch, junior & intermediate sport, korfball, Samoan cricket, artificial wicket) - daily fee per ground	\$56.00	\$56.00	\$0.00	0.0%
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$125.00	\$125.00	\$0.00	0.0%

Athletics

Training Track Season	\$522.00	\$522.00	\$0.00	0.0%
Athletic Meetings (Hansen's Park)	\$75.00	\$75.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Regional Parks

Mobile shops - per day	\$102.00	\$104.20	\$2.20	2.2%
Mobile shops - per half-day	\$51.00	\$52.10	\$1.10	2.2%
Parking infringements	\$60.00	\$61.30	\$1.30	2.2%

Spencer Park

Beach Permits	\$40.80	\$41.70	\$0.90	2.2%
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Park Bookings

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

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

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

0-300 people	\$79.00	\$80.70	\$1.70	2.2%
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,041 - \$2,603 (depending on time)	\$1,158 - \$2,897 (depending on time)		11.3%
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$170.90	\$200.00	\$29.10	17.0%
Garden & Heritage Parks	\$117.80	\$130.00	\$12.20	10.4%

Commercial Photography

Low-impact	\$56.00	\$65.00	\$9.00	16.1%
Low-impact - seasonal fee	\$281.80	\$300.00	\$18.20	6.5%
High-impact	\$564.60	\$650.00	\$85.40	15.1%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

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	\$391.00	\$435.10	\$44.10	11.3%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$79.60	\$90.00	\$10.40	13.1%
Commercial use - full day	\$160.30	\$180.00	\$19.70	12.3%
Community / charitable use - half day	\$21.40	\$21.40	\$0.00	0.0%
Community / charitable use - full day	\$45.90	\$45.90	\$0.00	0.0%

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

Commercial use - half day	\$191.90	\$220.00	\$28.10	14.6%
Commercial use - full day	\$384.60	\$430.00	\$45.40	11.8%
Community / charitable use - half day	\$45.90	\$45.90	\$0.00	0.0%
Community / charitable use - full day	\$79.60	\$79.60	\$0.00	0.0%

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	\$29.10	\$35.00	\$5.90	20.3%
Occasional user's Bond (dependent on event) - maximum	\$334.80	\$380.00	\$45.20	13.5%
Private hire of Akaroa Sports Pavilion	\$362.40	\$400.00	\$37.60	10.4%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.20	\$2.50	\$0.30	13.6%
With a minimum charge per vessel (Seasonal)	\$544.00	\$600.00	\$56.00	10.3%

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$177.00	\$200.00	\$23.00	13.0%
Minimum charge per vessel (Annual)	\$888.00	\$950.00	\$62.00	7.0%

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	\$544.00	\$600.00	\$56.00	10.3%
Boat Length less than 10m - Annual	\$852.50	\$900.00	\$47.50	5.6%
Boat Length greater than 10m - Seasonal	\$852.50	\$950.00	\$97.50	11.4%
Boat Length greater than 10m - Annual	\$1,199.60	\$1,300.00	\$100.40	8.4%

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

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

Seasonal rate applies for up to 6 months consecutive usage.

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

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$405.00	\$450.00	\$45.00	11.1%
51–150 (passenger capacity)	\$1,204.00	\$1,340.00	\$136.00	11.3%
151–350 (passenger capacity)	\$2,814.00	\$3,131.00	\$317.00	11.3%
351–750 (passenger capacity)	\$6,023.00	\$6,703.00	\$680.00	11.3%
751–1500 (passenger capacity)	\$12,050.00	\$13,411.00	\$1,361.00	11.3%
1501–2000 (passenger capacity)	\$13,707.00	\$15,255.00	\$1,548.00	11.3%
2001-2500 (passenger capacity)	\$15,248.00	\$16,971.00	\$1,723.00	11.3%
2501-3000 (passenger capacity)	\$18,296.00	\$20,363.00	\$2,067.00	11.3%
3001-3500 (passenger capacity)	\$21,344.00	\$23,755.00	\$2,411.00	11.3%
3501-4000 (passenger capacity)	\$24,394.00	\$27,150.00	\$2,756.00	11.3%
4001-4500 (passenger capacity)	\$27,430.00	\$30,529.00	\$3,099.00	11.3%
4501-5000 (passenger capacity)	\$30,493.00	\$33,938.00	\$3,445.00	11.3%

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	\$52.00	\$55.00	\$3.00	5.8%
Boat Length greater than 10m - per night	\$68.40	\$80.00	\$11.60	17.0%

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	\$43.90	\$50.00	\$6.10	13.9%
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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	\$852.50	\$940.00	\$87.50	10.3%
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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 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Slipway Fees

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

Commercial Users

Per month	\$106.10	\$118.00	\$11.90	11.2%
Per annum (non ratepayer)	\$238.90	\$265.90	\$27.00	11.3%
Per annum (ratepayer)	\$160.30	\$178.40	\$18.10	11.3%

Private/Recreational Users

Per day	\$7.20	\$8.00	\$0.80	11.1%
Per month	\$68.90	\$80.00	\$11.10	16.1%
Per annum (non ratepayer)	\$157.20	\$175.00	\$17.80	11.3%
Per annum (ratepayer)	\$59.22	\$65.00	\$5.78	9.8%
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution	Requested contribution		

Diamond Harbour

Mooring (with dinghy shelter)	\$688.10	\$750.00	\$61.90	9.0%
Mooring (without dinghy shelter)	\$516.60	\$550.00	\$33.40	6.5%

Cass Bay Dinghy Shelter

12 months per dinghy	\$168.40	\$180.00	\$11.60	6.9%
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Akaroa Boat Compound

12 months per vessel site	\$897.40	\$990.00	\$92.60	10.3%
6 months	\$559.50	\$620.00	\$60.50	10.8%
3 months	\$369.60	\$400.00	\$30.40	8.2%
Per week	\$62.20	\$70.00	\$7.80	12.5%
Per day	\$13.20	\$15.00	\$1.80	13.6%

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)	\$20.90	\$21.00	\$0.10	0.5%
Casual (3 Months or less) - per month	\$310.30	\$350.00	\$39.70	12.8%
Per Annum - annual fee invoiced monthly	\$3,732.00	\$4,153.70	\$421.70	11.3%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$13.40	\$15.00	\$1.60	11.9%
Per Month	\$173.50	\$200.00	\$26.50	15.3%
Per Annum - annual fee invoiced monthly	\$1,653.00	\$1,850.00	\$197.00	11.9%

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

Per Annum - invoiced monthly	General Manager's discretion to set fees	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	General Manager's discretion to set fees		

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$69.40	\$70.00	\$0.60	0.9%
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Other Facilities	General Manager's discretion to set fees	General Manager's discretion to set fees		
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City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Cemeteries

Plot purchases

Full size plot	\$1,787.00	\$1,826.30	\$39.30	2.2%
Ashes beam	\$515.60	\$526.90	\$11.30	2.2%
Child's plot	\$844.00	\$862.50	\$18.50	2.2%

Burial Fees

Stillborn (up to 20 weeks old)	\$198.00	\$202.30	\$4.30	2.2%
21 weeks to 12 months old	\$453.30	\$463.20	\$9.90	2.2%
13 months to 6 years old	\$745.00	\$761.30	\$16.30	2.2%
7 years old and over	\$1,198.60	\$1,224.90	\$26.30	2.2%
Ashes Interment	\$239.70	\$244.90	\$5.20	2.2%

Additional

Additional Burial Fees - Saturday & Public Holidays	\$730.00	\$746.00	\$16.00	2.2%
Ashes Interment on Saturday - attended by Sexton	\$219.00	\$223.80	\$4.80	2.2%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$312.40	\$319.00	\$6.60	2.1%
Less than 8 hours notice	\$297.00	\$303.50	\$6.50	2.2%
Use of lowering device	\$119.80	\$122.40	\$2.60	2.2%
Muslim Boards	\$344.00	\$351.50	\$7.50	2.2%
Green Burials	Greater of \$2,524 or actual costs	Greater of \$2,579 or actual costs		2.2%

Disinterment

Adult Casket	Greater of \$1,615 or actual costs	Greater of \$1,650 or actual costs		2.2%
Child Casket	Greater of \$1,208 or actual costs	Greater of \$1,234 or actual costs		2.2%
Ashes	Greater of \$396 or actual costs	Greater of \$404 or actual costs		2.0%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Memorial Work

New headstone/plaque/plot	\$75.00	\$76.60	\$1.60	2.1%
Additions	\$32.20	\$32.90	\$0.70	2.2%
Renovating work	\$42.60	\$43.50	\$0.90	2.1%

Administration

Written Information (per hour)	\$69.80	\$71.30	\$1.50	2.1%
Transfer of Right of Burial	\$69.80	\$71.30	\$1.50	2.1%

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$0.00	\$0.00	0.0%
(5,001+ people)	\$213.00	\$215.00	\$2.00	0.9%

Commercial and Private Event

(50 - 299 people)	\$108.00	\$120.00	\$12.00	11.1%
(300 - 500 people)	\$158.00	\$175.00	\$17.00	10.8%
(500 - 4,999 people)	\$271.00	\$300.00	\$29.00	10.7%
(5,000+ people)	\$543.00	\$600.00	\$57.00	10.5%
Admin Fee	\$70.00	\$70.00	\$0.00	0.0%

Other event booking type

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

	100% of daily 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)	\$208 - \$3,127	\$231 - \$3,480		11.3%
Key hire	\$54.00	\$60.00	\$6.00	11.1%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
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City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	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	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.10	\$5.10	\$0.00	0.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events or Activities solely for children under 18 (sports-related)	Free	Free		

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$55.10	\$55.00	(\$0.10)	-0.2%
(300 - 1,000 people)	\$166.40	\$170.00	\$3.60	2.2%
(1,000 - 10,000 people)	\$331.80	\$340.00	\$8.20	2.5%
(10,001+ people)	\$554.40	\$560.00	\$5.60	1.0%
Admin Fee	\$71.80	\$70.00	(\$1.80)	-2.5%

Commercial and Private Event

(50 - 299 people)	\$321.60	\$360.00	\$38.40	11.9%
(300 - 1,000 people)	\$431.80	\$500.00	\$68.20	15.8%
(1,000 - 10,000 people)	\$664.60	\$750.00	\$85.40	12.8%
(10,001+ people)	\$1,531.50	\$1,700.00	\$168.50	11.0%
Admin Fee	\$132.70	\$150.00	\$17.30	13.0%

Other event booking types

Dependent on Event

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Set-up / dismantle fee	100% of daily 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)	\$208 - \$5,212	\$231 - \$5,800		11.3%
Key hire	\$55.00	\$60.00	\$5.00	9.1%

Power Fee

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

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

Car parking fee paid to Council (based on car counter)	\$2.10	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.10	\$5.10	\$0.00	0.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events or Activities solely for children under 18 (sports-related)	Free	Free		

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

Weekly hire per frame	\$40.60	\$50.00	\$9.40	23.2%
Bond (per hire)	\$309.30	\$350.00	\$40.70	13.2%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.10	\$4.10	\$0.00	0.0%
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.60	\$3.60	\$0.00	0.0%
All day rate	\$15.30	\$15.30	\$0.00	0.0%
Lost ticket charge (per 24 hr period)	Up to \$15.30	Up to \$15.30		

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.10	\$2.10	\$0.00	0.0%
Lost ticket charge (per 24 hr period)	\$40.80	\$40.80	\$0.00	0.0%

On street Parking

(a) Parking Meters				
(i) 1 hour meters	\$4.60 per hour	\$4.60 per hour		
(ii) 2 hour meters	\$4.60 per hour	\$4.60 per hour		
(b) Coupon Parking	\$4.60	\$4.60	\$0.00	0.0%
(c) Meter Hoods - per day	\$30.60	\$30.60	\$0.00	0.0%
(c) Meter Hoods - per month	\$460.00	\$460.00	\$0.00	0.0%
(d) Waiver of Time limit restriction	\$215.00	\$215.00	\$0.00	0.0%
(e) Residential Parking and Residents Exemption Permits	\$102.00	\$102.00	\$0.00	0.0%

Activities On Street

Normal road opening	\$505.00	\$520.00	\$15.00	3.0%
High grade pavement opening	\$812.00	\$836.00	\$24.00	3.0%
Footpath and minor openings - sewer	\$270.00	\$278.00	\$8.00	3.0%
Footpath and minor openings - stormwater	\$143.00	\$147.00	\$4.00	2.8%
Water discharge	\$337.00	\$347.00	\$10.00	3.0%
Real Time Operations professional services	\$275.00	\$283.00	\$8.00	2.9%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$215 plus \$2,550 bond	\$220 plus \$2,650 bond		
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$123.00	\$127.00	\$4.00	3.3%
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$247.00	\$254.00	\$7.00	2.8%
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$452.00	\$466.00	\$14.00	3.1%
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$658.00	\$678.00	\$20.00	3.0%
Non-Excavation CAR / Non-Excavation Global Permit	\$41.00	\$42.00	\$1.00	2.4%
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$3,863.00	\$3,979.00	\$116.00	3.0%

Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$82.00	\$84.00	\$2.00	2.4%
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$164.00	\$169.00	\$5.00	3.0%
Desktop audit / inspection. Includes up to 30 minutes	\$82.00	\$84.00	\$2.00	2.4%
Walk-out / Site audit. Includes up to 45 minutes on-site	\$206.00	\$212.00	\$6.00	2.9%
Follow up on overdue start/end notice	\$82.00	\$84.00	\$2.00	2.4%
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	\$164.00	\$169.00	\$5.00	3.0%
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$329.00	\$339.00	\$10.00	3.0%
New Surface Investigation (Excavation on surface laid within 24 months)	\$411.00	\$423.00	\$12.00	2.9%
Other Costs - Including loss of warranty on new surface	At cost	At cost		

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	\$84.00	\$87.00	\$3.00	3.6%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$168.00	\$173.00	\$5.00	3.0%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$252.00	\$260.00	\$8.00	3.2%

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	\$336.00	\$346.00	\$10.00	3.0%
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City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

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	\$336.00	\$346.00	\$10.00	3.0%
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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	\$168.00	\$173.00	\$5.00	3.0%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$336.00	\$346.00	\$10.00	3.0%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

Roadway Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP)	\$720.00	\$742.00	\$22.00	3.1%
Inspection of non-approved Traffic Management methodology	\$704.00	\$725.00	\$21.00	3.0%
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour	\$336.00	\$346.00	\$10.00	3.0%

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	\$84.00	\$87.00	\$3.00	3.6%
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Vehicle Crossing Pre-approval

	\$159.00	\$164.00	\$5.00	3.1%
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Structures on Streets & Application Fees

Landscape Features (retaining walls for landscaping / private land only)	\$511.00	\$526.00	\$15.00	2.9%
Retaining walls for driveways (Board approval not required)	\$511.00	\$526.00	\$15.00	2.9%
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$1,021.00	\$1,052.00	\$31.00	3.0%
Preparation/Transfer of lease Document	\$511.00	\$526.00	\$15.00	2.9%
Temporary use of legal road - rate per square metre per month	\$51.00	\$53.00	\$2.00	3.9%
- minimum charge per month	\$204.00	\$210.00	\$6.00	2.9%
New street name plate & post	\$1,021.00	\$1,052.00	\$31.00	3.0%
Akaroa sign frames - Annual fee per name blade	\$306.00	\$315.00	\$9.00	2.9%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Road Stopping

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

Application fee (provides for an evaluation of the application by Council)	\$1,021.00	\$1,052.00	\$31.00	3.0%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,532.00	\$1,578.00	\$46.00	3.0%

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)	\$225.00	\$248.00	\$23.00	10.2%
Garage Sites - Double (per annum)	\$459.00	\$505.00	\$46.00	10.0%
Air Space	\$459.00	\$505.00	\$46.00	10.0%
Temporary site rental - development purposes - per sqm per month	\$9.20	\$10.00	\$0.80	8.7%
- minimum charge per month	\$72.00 minimum charge per month	\$80.00 minimum charge per month		
- Miscellaneous Sites (per annum)	\$2,859.00	\$3,145.00	\$286.00	10.0%

Application Fee for Discharging

Ground Water to Road	\$347.00	\$357.00	\$10.00	2.9%
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City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport
Licences (Other):**

Stall Licence	\$102.00	\$112.00	\$10.00	9.8%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$41.00	\$45.00	\$4.00	9.8%
Hawkers	\$41.00	\$45.00	\$4.00	9.8%
Mobile Shops	\$153.00	\$168.00	\$15.00	9.8%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges	Full cost recovery including administration charges		
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City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Solid Waste and Resource Recovery

Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$14.50	\$16.50	\$2.00	13.8%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.86	\$6.65	\$0.79	13.5%

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65	\$97.65	\$0.00	0.0%
-- two bins at the same time	\$110.25	\$110.25	\$0.00	0.0%
-- three bins at the same time	\$122.85	\$122.85	\$0.00	0.0%

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

Reinstatement of a removed Wheelie Bin(s)

-- one bin only	\$97.65	\$97.65	\$0.00	0.0%
-- two bins at the same time	\$110.25	\$110.25	\$0.00	0.0%
-- three bins at the same time	\$122.85	\$122.85	\$0.00	0.0%

Opt-in for non-rateable or similar properties

	\$323.85	\$356.00	\$32.15	9.9%
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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 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing
Waste Charges (Cleanfill & Waste Handling)**

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80	\$724.00	\$377.20	108.8%
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,418.00	\$2,550.00	\$132.00	5.5%
Waste Handling Operation, Annual Licence Fee	\$346.80	\$365.00	\$18.20	5.2%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$120.90	\$167.00	\$46.10	38.1%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$1.00	\$1.10	\$0.10	10.0%
Volume - off peak	\$0.500	\$0.56	\$0.06	11.4%
Suspended Solids - per Kg	\$0.47	\$0.53	\$0.05	11.2%
Biological Oxygen Demand - per Kg	\$0.66	\$0.74	\$0.08	11.4%
Metals - Cadmium	\$16,147.09	\$16,147.09	\$0.00	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$92.42	\$92.42	\$0.00	0.0%
Metals - Zinc	\$64.56	\$64.56	\$0.00	0.0%
Metals - Mercury	\$26,016.87	\$26,016.87	\$0.00	0.0%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$52.00	\$57.88	\$5.88	11.3%
Trade Waste Consent Application Fee	\$660.00	\$735.00	\$75.00	11.4%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$210.00	\$235.00	\$25.00	11.9%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$360.00	\$400.00	\$40.00	11.1%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$1.00	\$1.15	\$0.15	15.0%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Residential excess water (per m3)	\$1.35	\$1.35	\$0.00	0.0%
Commercial excess water (per m3)	\$1.18	\$1.35	\$0.17	14.4%
Water Supply Unit (1000l/day)	\$390.00	\$390.00	\$0.00	0.0%

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,080.00	\$1,200.00	\$120.00	11.1%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$920.00	\$1,020.00	\$100.00	10.9%
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,508.00	\$1,680.00	\$172.00	11.4%
Disconnection of Water Meter/Supply (in footpath) - per connection	\$369.00	\$410.00	\$41.00	11.1%
Site Block (due to safety or access issues)	\$375.00	\$420.00	\$45.00	12.0%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		
Commercial & Industrial Application Fee	\$450.00	\$500.00	\$50.00	11.1%
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees		
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$150.00	\$150.00	\$0.00	0.0%
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$250.00	\$250.00	\$0.00	0.0%
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$140.00	\$140.00	\$0.00	0.0%
Repair of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Installation of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	\$37.00	\$40.00	\$3.00	8.1%
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property		\$85.00	\$85.00	New Fee
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property		\$180.00	\$180.00	New Fee

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Stormwater

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,080.00	\$4,550.00	\$470.00	11.5%
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$505.00	\$560.00	\$55.00	10.9%

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$630.00	\$700.00	\$70.00	11.1%
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$630.00	\$700.00	\$70.00	11.1%
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$700.00	\$70.00	11.1%
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$700.00	\$70.00	11.1%
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$630.00	\$700.00	\$70.00	11.1%
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Yearly administration fee (per individual)	\$135.00	\$150.00	\$15.00	11.1%
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City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

	Fees for 2022/23	Fees for 2023/24		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Sales of Plans levied per A4 Sheet	\$13.50	\$15.00	\$1.50	11.1%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00	\$368.00	\$0.00	0.0%
cost/risk rating category - Low	\$609.50	\$609.50	\$0.00	0.0%
cost/risk rating category - Medium	\$816.50	\$816.50	\$0.00	0.0%
cost/risk rating category - High	\$1,023.50	\$1,023.50	\$0.00	0.0%
cost/risk rating category - Very High	\$1,207.50	\$1,207.50	\$0.00	0.0%

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00	\$161.00	\$0.00	0.0%
cost/risk rating category - Low	\$391.00	\$391.00	\$0.00	0.0%
cost/risk rating category - Medium	\$632.50	\$632.50	\$0.00	0.0%
cost/risk rating category - High	\$1,035.00	\$1,035.00	\$0.00	0.0%
cost/risk rating category - Very High	\$1,437.50	\$1,437.50	\$0.00	0.0%

(iii) Special Licence

Class 1	\$575.00	\$575.00	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$63.25	\$63.25	\$0.00	0.0%

(iv) Managers Certificates (application and renewals)

	\$316.25	\$316.25	\$0.00	0.0%
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(v) Other fees payable

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

Public notice of applications for new alcohol licences administration fee	\$92.00	\$97.00	\$5.00	5.4%
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$169.00	\$180.00	\$11.00	6.5%
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$285.00	\$300.00	\$15.00	5.3%

3. Gambling

Application fee under the Gambling & TAB Venue Policy	\$164.00	\$164.00	\$0.00	0.0%
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Environmental Health

1. Environmental Health Recoveries

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

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$271.00	\$285.00	\$14.00	5.2%
(ii) Change of ownership	\$92.00	\$97.00	\$5.00	5.4%

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$92.00	\$97.00	\$5.00	5.4%
(ii) Storage of seized equipment	\$73.00	\$77.00	\$4.00	5.5%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$51.00	\$54.00	\$3.00	5.9%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$133.00	\$140.00	\$7.00	5.3%
Compliance Inspection Administration Fee	\$46.00	\$48.00	\$2.00	4.3%
Periodic Inspection Fee (s.222A, Building Act 2004)	\$133.00	\$140.00	\$7.00	5.3%

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$92.00	\$97.00	\$5.00	5.4%
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Licences (Other):

Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
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Food Safety and Health Licensing

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$408.00	\$430.00	\$22.00	5.4%
Registration renewal Template Food Control Plan Food Act 2014	\$349.00	\$367.00	\$18.00	5.2%
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$349.00	\$370.00	\$21.00	6.0%
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$349.00	\$370.00	\$21.00	6.0%
Adding an additional site to an existing registration	\$92.00	\$97.00	\$5.00	5.4%
Change of ownership food business (New Fee to capture cost to confirm if the food business is transferrable) (new fee)		\$150.00		

National Programmes

National Programme - Renewal fee (2 years)	\$349.00	\$370.00	\$21.00	6.0%
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$349.00	\$370.00	\$21.00	6.0%
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$349.00	\$370.00	\$21.00	6.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Inspection / Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$306.00	\$320.00	\$14.00	4.6%
Standard verification for template food control plan or Compliance investigation	\$500.00	\$525.00	\$25.00	5.0%
Additional charge for officer time beyond standard verification hourly rate	\$167.00	\$175.00	\$8.00	4.8%
Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$167.00	\$175.00	\$8.00	4.8%
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$167.00	\$175.00	\$8.00	4.8%
Copies of printed information and specialist service provision	Actual costs recovered	Actual costs recovered		
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	\$239.50	\$251.00	\$11.50	4.8%
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$92.00	\$96.60	\$4.60	5.0%

Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$167.00	\$175.00	\$8.00	4.8%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$167.00	\$175.00	\$8.00	4.8%
Application for Review of Issue of Improvement Notice	\$167.00	\$175.00	\$8.00	4.8%
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$167.00	\$175.00	\$8.00	4.8%
HAR (Hairdressers)	\$240.00	\$240.00	\$0.00	0.0%
FND (Funeral Directors)	\$396.00	\$396.00	\$0.00	0.0%
FND (Funeral Directors - no mortuary, registration only)	\$229.00	\$229.00	\$0.00	0.0%
CMP (Camping Grounds)	\$417.00	\$417.00	\$0.00	0.0%

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$229.00	\$229.00	\$0.00	0.0%
- Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises	\$115.00	\$115.00	\$0.00	0.0%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

Minimum Application fee payable at time of lodging a formal request for a change to the plan	\$20,000.00	\$20,000.00	\$0.00	0.0%
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered	Actual Costs Recovered		

All time spent on private plan change requests will be charged at the following hourly rates.

Statutory Administration Officers Removed	\$100.00	\$0.00	(\$100.00)	-100.0%
Senior Council Officer (administration)	\$150.00	\$155.00	\$5.00	3.3%
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00	\$195.00	\$15.00	8.3%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00	\$210.00	\$10.00	5.0%

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority		
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost		
Fees charged by any consultant engaged by Council	Actual Cost	Actual Cost		
Disbursement costs such as advertising, photocopying and postage	Actual Cost	Actual Cost		
Pre-application Meetings	Actual Costs Recovered	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 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$100.00	\$5.00	5.3%

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	\$1,000.00	\$0.00	0.0%
Development Contributions Commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$100.00	\$105.00	\$5.00	5.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$1,800.00	\$0.00	0.0%
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00	\$2,000.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00	\$3,500.00	\$0.00	0.0%
Short-term visitor accommodation (e.g. Airbnb, holiday home)	\$1,000.00	\$1,000.00	\$0.00	0.0%
- Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
- Earthworks and retaining walls	\$2,500.00	\$2,500.00	\$0.00	0.0%
- Telecommunications	\$1,800.00	\$1,800.00	\$0.00	0.0%
- All other non-residential	\$4,000.00	\$4,000.00	\$0.00	0.0%

· Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	No Charge	No Charge		
- Pruning where necessary to remove a hazard or for tree health	No Charge	No Charge		
· All other non-notified applications for works to protected trees	\$1,800.00	\$1,800.00	\$0.00	0.0%

Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
- s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
- s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 176A Application for Outline Plan	\$2,000.00	\$2,000.00	\$0.00	0.0%
- s 176A(2)(c) Waiver of Outline Plan	\$500.00	\$500.00	\$0.00	0.0%
- s 138 Surrender of resource consent (Total Fee)	\$475.00	\$475.00	\$0.00	0.0%
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00	\$300.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

- s 128 Review of conditions	Actual Cost	Actual Cost		
- s 87BB Marginal or temporary non-compliance	\$1,000.00	\$1,000.00	\$0.00	0.0%
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost	Actual Cost		
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost	Actual Cost		

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)				
- Up to 3 lots	\$2,500.00	\$2,500.00	\$0.00	0.0%
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00	\$750.00	\$0.00	0.0%
Cross lease subdivisions (including cross lease updates)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Unit Title subdivisions	\$2,000.00	\$2,000.00	\$0.00	0.0%

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge		
s 138 Surrender of resource consent (Total fee)	\$475.00	\$475.00	\$0.00	0.0%
s 125 Extension of lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 226 RMA Certification	\$530.00	\$530.00	\$0.00	0.0%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$530.00	\$0.00	0.0%
s 243 RMA Surrender of Easements	\$530.00	\$530.00	\$0.00	0.0%
s 348 LGA Certification of Documents	\$530.00	\$530.00	\$0.00	0.0%
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%

3. Notified Land Use and Subdivision Consent Applications (Deposits)

Limited notified	\$10,000.00	\$10,000.00	\$0.00	0.0%
Publicly notified	\$15,000.00	\$15,000.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00	\$15,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00	\$10,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00	\$1,000.00	\$0.00	0.0%

5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$105.00	\$105.00	\$0.00	0.0%
Infrastructure Capacity Certificate (Total Fee)	\$105.00	\$105.00	\$0.00	0.0%
Rockfall AIFR Certificate (Deposit)	\$2,000.00	\$2,000.00	\$0.00	0.0%
Tree Removal Certificate	No Charge	No Charge		
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost	Actual Cost		
Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00	\$300.00	\$0.00	0.0%

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost	Actual Cost		
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00	\$560.00	\$75.00	15.5%
Discharge of encumbrance - conversion of family flat or older person's housing unit: (Total Fee)	\$500.00	\$0.00	\$0.00	0.0%
- Discharge (Total fee)	\$500.00	\$600.00	\$100.00	20.0%
- Additional approval required (e.g. s127 change of conditions)	-	Actual Cost		

7. Pre Application Advice

Pre-application Advice	Actual cost	Actual cost		
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

8. 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.

From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

- Administration	\$105.00	\$110.00	\$5.00	4.8%
-Planner Level 1 and Planning Technician	\$155.00	\$0.00	(\$155.00)	-100.0%
- Planners, Planning Technician, Subdivisions Engineer, and specialist input (junior and intermediate level) from another Council department	\$185.00	\$195.00	\$10.00	5.4%
- Senior Planner, Senior Subdivisions Engineer, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00	\$210.00	\$5.00	2.4%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$5.00 per document	\$6.00 per document	\$1.00	20.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00	\$85.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

9. 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.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00	\$107.00	\$5.00	4.9%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45	\$64.00	\$3.55	5.9%
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	\$123.00	\$6.20	5.3%
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	\$185.00	\$9.50	5.4%
Hourly rate for additional monitoring (per hour fee covering including travel, monitoring assessment, specialist input, and associated file management / administration).	\$120.90	\$167.00	\$46.10	38.1%

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	\$107.00	\$5.00	4.9%
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	\$185.00	\$9.50	5.4%
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	\$127.00	\$6.10	5.0%
Hourly rate for additional monitoring (per hour fee covering including travel, monitoring assessment, specialist input, and associated file management / administration).	\$120.90	\$167.00	\$46.10	38.1%

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

1.1 Solid or Liquid Fuel Heaters

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	\$390.00	\$0.00	0.0%
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00	\$280.00	\$0.00	0.0%

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

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

1.2.2 Commercial Applications

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.2.3 Amendment of a Building Consent

- Minor Variation	Fee	Yes	\$185.00	\$185.00	\$0.00	0.0%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost		
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost		
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost		
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost		
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost		

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings

Up to \$300,000	Fee	Yes	\$1,750.00	\$1,750.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00	\$1,900.00	\$0.00	0.0%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,500.00	\$0.00	0.0%

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.3.2. Building Inspection Fees

-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15 minute increments.

Not all chargeable time is on site.

Also applies for virtual inspections.

Offsite tasks may include assessment, communications and decisions made.

1.3.3 Notice to Fix

Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.3.4 Certificate for Public Use.

-- Commercial 1 & 2	Deposit	Yes	\$430.00	\$430.00	\$0.00	0.0%
-- Commercial 3	Deposit	Yes	\$850.00	\$850.00	\$0.00	0.0%

Scheduled cost includes deposit, assessment and inspection

Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1.3.5. Code Compliance Certificates

Residential minor building work.	Deposit	Yes	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.4 Other Building Act Applications

1.4.1 Schedule 1 Exemption Application

Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00	\$649.00	\$0.00	0.0%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00	\$880.00	\$0.00	0.0%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$490.00	\$0.00	0.0%

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

1.4.2 Certificate of Acceptance

1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application		
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Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained. The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1.4.2.2 Residential Certificate of Acceptance Applications.

Value of work:

Value of work	Type of Charge	Other Charges Possible	Fees for 2022/23 (GST Inclusive 15%)	Fees for 2023/24 (GST Inclusive 15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

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.

Value of work:

Value of work	Type of Charge	Other Charges Possible	Fees for 2022/23 (GST Inclusive 15%)	Fees for 2023/24 (GST Inclusive 15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

1.4.3 Change of Use Application

Application Fee	Type of Charge	Other Charges Possible	Fees for 2022/23 (GST Inclusive 15%)	Fees for 2023/24 (GST Inclusive 15%)	\$ change	% change
Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%

Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.4.4 Project Information Memoranda (PIM)

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Category	Type of Charge	Other Charges Possible	Fees for 2022/23 (GST Inclusive 15%)	Fees for 2023/24 (GST Inclusive 15%)	\$ change	% change
- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%

1.4.5 Building Warrant of Fitness

Description	Type of Charge	Other Charges Possible	Fees for 2022/23 (GST Inclusive 15%)	Fees for 2023/24 (GST Inclusive 15%)	\$ change	% change
Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system	\$125.00 + \$40.00 per system		
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00	\$125.00	\$0.00	0.0%
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00	\$40.00	\$0.00	0.0%
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
BWOFF Audit Fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1.4.6. Miscellaneous Fees

Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$175.00	\$0.00	0.0%
Building Levy as per The Building Act 2004 for work valued over \$20,444	Fee		\$1.75 per \$1,000 value	\$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	\$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	\$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	\$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.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

1.5 Relevant Officer Charge Out Hourly Rates

Rate 1: Building Administrator, Inspections Administration Officer			\$120.00	\$120.00	\$0.00	0.0%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00	\$180.00	\$0.00	0.0%
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00	\$210.00	\$0.00	0.0%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00	\$245.00	\$0.00	0.0%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00	\$275.00	\$0.00	0.0%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00	\$294.00	\$0.00	0.0%

Any new roles will be matched with the closest role that exists on the schedule.

1.6 Partnership Approvals Service

Case Manager hourly charge out rate			\$210.00	\$210.00	\$0.00	0.0%
Individual agreements for service may be available to customers			By negotiation	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

Pre-application Advice			Actual costs recovered.	Actual costs recovered.		
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2023/24

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

Type of Charge	Other Charges Possible	Fees for 2022/23	Fees for 2023/24	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Land and Property Information Services

Land Information Memoranda

	Fee	No	Fees for 2022/23	Fees for 2023/24	\$ change	% change
Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee	Fee	No	\$50.00	\$50.00	\$0.00	0.0%

Property File Services

	Fee	No	Fees for 2022/23	Fees for 2023/24	\$ change	% change
Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Commercial Property file (all electronic files)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Residential Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service (First Hour)			\$64.50	\$64.50	\$0.00	0.0%
Commercial Property File Service (Subsequent to 1st hour)			\$36.00	\$36.00	\$0.00	0.0%
Barcode queries (More than 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing
Animal Management**

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, s37 of the Dog Control Act 1996)

(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 August attract a penalty fee - s37(3) of the Dog Control Act 1996

Registration fee for Dogs Classified as Dangerous

If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)	\$139.00	\$141.00	\$2.00	1.4%
If paid on or after 1 August	\$171.00	\$175.00	\$4.00	2.3%

Un-neutered Dogs (other than RDO status)

If paid on or before 31 July	\$93.00	\$94.00	\$1.00	1.1%
If paid on or after 1 August	\$125.00	\$128.00	\$3.00	2.4%

Spayed/neutered Dogs Registration Fees (does not apply to RDO status dogs)

If paid on or before 31 July	\$82.00	\$83.00	\$1.00	1.2%
If paid on or after 1 August	\$114.00	\$117.00	\$3.00	2.6%

Owner Granted RDO status

First Dog

If paid on or before 30 June	\$59.00	\$60.00	\$1.00	1.7%
If paid between 1 July and 31 July	\$82.00	\$84.00	\$2.00	2.4%
If paid on or after 1 August	\$114.00	\$117.00	\$3.00	2.6%

Second and subsequent dogs

If paid on or before 30 June	\$41.00	\$42.00	\$1.00	2.4%
If paid between 1 July and 31 July	\$82.00	\$84.00	\$2.00	2.4%
If paid on or after 1 August	\$114.00	\$117.00	\$3.00	2.6%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$29.00	\$30.00	\$1.00	3.4%
If paid on or after 1 August	\$41.00	\$43.00	\$2.00	4.9%

Second and Subsequent Dogs

If paid on or before 31 July	\$24.00	\$25.00	\$1.00	4.2%
If paid on or after 1 August	\$34.00	\$36.00	\$2.00	5.9%

Disability Assist Dogs Registration	No Charge	No Charge		
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LICENCE TO OWN MORE THAN TWO DOGS

Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00	\$72.00	\$0.00	0.0%
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	\$34.00	\$0.00	0.0%

(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	\$50.00	\$0.00	0.0%
Fee payable for the release of a dog - the second time the dog has been impounded	\$80.00	\$80.00	\$0.00	0.0%
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00	\$120.00	\$0.00	0.0%
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00	\$10.00	\$0.00	0.0%
Fee payable for the destruction and disposal of a dog - per dog	\$53.00	\$53.00	\$0.00	0.0%
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	\$80.00	\$80.00	\$0.00	0.0%

City Council Fees & Charges for 2023/24

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 2022/23	Fees for 2023/24		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

STOCK SHELTER FEES

Stock impounded Per impound and not per head (Horses, cattle, sheep, goats, pigs etc.)		\$50.00	\$50.00	
Sustenance Per head of stock per day		\$10.00	\$10.00	
For every stallion (over 9 months old)	\$22.00	\$0.00	(\$22.00)	-100.0%
For every gelding, mare, colt, filly or foal	\$11.00	\$0.00	(\$11.00)	-100.0%
For every mule, ass or donkey	\$11.00	\$0.00	(\$11.00)	-100.0%
For every bull (over 9 months old)	\$22.00	\$0.00	(\$22.00)	-100.0%
For every steer, cow, heifer, or calf	\$11.00	\$0.00	(\$11.00)	-100.0%
For every boar or sow (over 6 months old)	\$11.00	\$0.00	(\$11.00)	-100.0%
For every other pig	\$6.00	\$0.00	(\$6.00)	-100.0%
For every sheep or goat	\$3.00	\$0.00	(\$3.00)	-100.0%
For every deer, llama, or alpaca	\$11.00	\$0.00	(\$11.00)	-100.0%
Sustenance charge per day or part thereof	\$4.00	\$0.00	(\$4.00)	-100.0%

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

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

Reserves and Trust Funds

Reserves and Trust Funds

			FORECAST BALANCE 1 July 2023	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2024
			\$000			
Special Funds & Reserves	Principal Activity	Purpose				
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	104,032	-	-	104,032
Capital Endowment Fund - Allocatable	as above	Funds available for allocation from investment proceeds of Fund's principal	202	4,399	(4,601)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	1,991	15,771	(16,154)	1,608
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	575	29	-	604
Historic Buildings Fund	Heritage Management	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	1,271	-	-	1,271
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,243	-	-	3,243
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,787	2,981	(2,797)	2,971
Non Conforming Uses Fund	Strategic Planning, Future Development and Regeneration	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	1,878	94	-	1,972
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	825	41	-	866
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	Transport Access	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	672	34	-	706
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	56,203	(56,203)	-
Contaminated Sites Remediation	Community Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste & Resource Recovery	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill	68	-	-	68
Misc Reserves	Various	Minor reserves	92	55	-	147
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)	24	1	-	25
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth	131	7	-	138
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood	75	4	-	79
QEII Sale Proceeds	Parks and Foreshore	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,360	-	(201)	2,159
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	703	645	(633)	715
Weather Event Fund	Corporate	Fund established for costs of future weather events	700	-	-	700

			\$000	FORECAST BALANCE 1 July 2023	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2024
Cathedral Restoration Grant	Principal Activity Strategic Planning, Future Development & Regeneration	Purpose 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		5,330	1,337	(3,000)	3,667
Development & Financial Contributions							
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure		54,287	850	(850)	54,287
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure		3,506	3,658	(3,658)	3,506
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure		1,000	5,042	(5,042)	1,000
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure		4,329	2,980	(2,980)	4,329
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure		8,697	7,843	(7,843)	8,697
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure		-	2,980	(2,980)	-
				199,562	104,954	(106,942)	197,574
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		1,312	-	-	1,312
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing		99	5	-	104
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries		75	4	-	79
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale		41	2	-	43
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		13	1	-	14
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club		20	1	-	21
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	1	-	19
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall		12	1	-	13
Sign of Kiwi Restoration Fund	Heritage Management	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
				1,599	15	-	1,614
TOTAL RESERVE FUNDS				201,161	104,969	(106,942)	199,188

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 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
Capital of the Fund				
		\$000		
104,337	Opening balance	104,050	104,032	(18)
104,337	Closing balance	104,050	104,032	(18)
Income allocation				
10	Unallocated funds from prior year	-	202	202
1,090	Funds carried forward from 2020/21 to 2022/23	-	-	-
3,469	Net interest earnings (after inflation protection if any)	3,340	4,399	1,059
4,569	Funds available for allocation	3,340	4,601	1,261
Allocations				
1,000	Multicultural Recreation and Community Centre	-	-	-
-	- Rates-funded General Grants funded by CEF for 2023/24	-	1,000	1,000
939	Christchurch NZ funding	939	939	-
600	Christchurch NZ - events	600	600	-
390	Park Rangers	390	390	-
350	Environmental/Climate Change Partnership Fund	350	350	-
350	Community Partnership Fund	350	350	-
200	Pukeko Centre	-	200	200
-	- Woolston Brass	-	130	130
90	Healthier Homes Canterbury	-	-	-
85	Papatipu Rūnanga Partnership Worker	85	85	-
4,004	Funds allocated	2,714	4,044	1,330
565	Balance available for allocation	626	557	(69)

Potential Disposal of Council Owned Properties

Potential Disposal of Council Owned Properties

The Council has a small number of properties which are no longer being used for the purpose they were originally acquired for. We want your feedback as part of this Draft Annual Plan to help us decide the future of each property. Below is the full list of the properties.

The properties we're putting up for consideration with the Annual Plan make up less than 1% of the Council's overall portfolio and won't affect current levels of service. The Council owns many types of properties of all different shapes and sizes, and that portfolio is growing – since 2011, it's grown by more than 11% (1020 hectares, or about 6.2 Hagley Parks), and we know that there's more to come. Because owning property has a cost, it's good financial practice to continually review the portfolio and decide whether to keep or dispose of properties that are no longer being used for their original purpose.

When doing this, our first step is to identify likely properties and assess them against the criteria for retention. These criteria include whether the property is being used for the purpose it was originally acquired for, its cultural, environmental or heritage value, and whether or not it can meet any of the Council's immediate or longer-term needs. Properties that don't meet the retention criteria go onto the shortlist to be considered for disposal. There are several housing properties listed where we are exploring redevelopment of the site with community housing providers (CHP). These organisations can access funds that Council is not eligible for, however, the CHP needs to own the property. The Council is willing to consider the sale if it results in new warm, dry, and affordable community housing.

Refer to the Consultation Document for more information, including **How to have your say** and to access a **Submission Form**.

No.	Street	Current Use	Legal Description	Title Reference	m2	LGA 2002 Section 78	LGA 2002 Section 138	Reserves Act 1977 Section 24	LGA 2002 Section 97	Prior Council Resolution of 24 August 2017 applies
6A	Aglaia Place	Vacant land Local Purpose Utility Reserve	Lot 70 DP 371954	344383	463	Yes	Yes	Yes	n/a	No
2	Avoca Valley Road	RRZ Vacant Section	Lot 2 DP18486	CB5C/1303	1,287	Yes	Yes	n/a	n/a	Yes
73b	Bowenvale Avenue	RRZ Vacant Section	Lot 1 DP 340607	166930	1,054	Yes	Yes	n/a	n/a	Yes
93a	Bowenvale Avenue	RRZ Vacant Section	Lot 1 DP429441	515224	759	Yes	Yes	n/a	n/a	Yes
96	Bridle Path Road	RRZ Vacant Section	Lot 1 DP 407470 only	Part 426264	9,751	Yes	Yes	n/a	n/a	Yes
35	Carrs Rd	Vacant land - open space	Sec 6 SO Plan 461069	629073	4,641	Yes	Yes	Yes	n/a	No
1,640	Christchurch Akaroa Road	Vacant block grazing lease	Reserve 2579	CB440/119	12,141	Yes	No	Yes	n/a	No
26R	Glencullen Drive	Public Lane/Local Purpose Reserve	Lot 138 DP 78380	CB45A/130	166	Yes	Yes	Yes	n/a	No
4	Moncks Spur Road	RRZ Vacant Section	Lot 2 DP395612	381865	1,003	Yes	Yes	n/a	n/a	No
8	Moncks Spur Road	RRZ Vacant Section	Lot 2 DP13907	CB528/130	885	Yes	Yes	n/a	n/a	No
50	Newbery St - Road Reserve	Vacant land road reserve	Lot 23 DP 15075	Gazette 1958 p299	591	Yes	Yes	Yes	n/a	No
5E	Palinurus Rd		Lot 13 DP 47055	CB28F/78	3,767	Yes	Yes	Yes	n/a	No
275	Port Hills Road	RRZ Vacant Section	Lot 1 DP18486	CB5C/1302	812	Yes	Yes	n/a	n/a	Yes
68	Rapaki Road	RRZ Vacant Section	Lot 1 DP73230	CB42B/616	5,219	Yes	Yes	n/a	n/a	Yes
3	Rockcrest Lane	RRZ Vacant Section	Lot 1 DP397914	391007	3,400	Yes	Yes	n/a	n/a	Yes
5	Rockcrest Lane	RRZ Vacant Section	Lot 8 DP300952	4350	1,550	Yes	Yes	n/a	n/a	Yes
6	Rockcrest Lane	RRZ Vacant Section	Lot 2 DP303915	15611	693	Yes	Yes	n/a	n/a	Yes
7	Rockcrest Lane	RRZ Vacant Section	Lot 1 DP303915	15610	597	Yes	Yes	n/a	n/a	Yes
4	Stronsay Lane	RRZ Vacant Section	Lot 20 DP304078	16372	701	Yes	Yes	n/a	n/a	No
6	Stronsay Lane	RRZ Vacant Section	Lot 19 DP304078	16371	751	Yes	Yes	n/a	n/a	No
8	Stronsay Lane	RRZ Vacant Section	Lot 18 DP304078	16370	920	Yes	Yes	n/a	n/a	No
7	Taylor's Mistake Road	RRZ Vacant Section	Lot 1 DP41361	CB20A/1481	806	Yes	Yes	n/a	n/a	Yes
36	Union and Collingwood Street	Vacated Plunket Premises	Part Lot 66 DP100	CB320/299	506	Yes	Yes	n/a	n/a	No
2H	Waipapa Ave	Leased Commercially	Lot 9 DP304811	19085	143	Yes	Yes	n/a	n/a	No
2M	Waipapa Ave	Vacant Block	Lot 6 DP304811	19082	2,705	Yes	No	n/a	n/a	No
11	Wilson's Road, Lyttelton	Vacant land	Lot 1 DP 24852	CB9A/1433	301					No
62	Wordsworth St	Disused toilet block	Lot 6 DP 53989	CB32K/580	53	Yes	Yes	n/a	n/a	No
Housing										
Sandilands										
2 & 4	Griffiths Avenue	2 Cross leased flats 3 & 4 DP 42270	Lot 17 DP 13232	CB 19F/282 & 283	766	Yes	No	n/a	n/a	No
23 & 25	Griffiths Avenue	2 Cross leased flats 1 & 2 DP 42282	Lot 17 DP 13233	CB19F/270 & 271	1,231	Yes	No	n/a	n/a	No
29 & 31	Griffiths Avenue	2 Cross leased flats 1 & 2 DP 42303	Lot 27 DP 13232	CB19F/284 & 285	1,001	Yes	No	n/a	n/a	No
6 & 8	Nicholas Drive	2 Cross leased flats 1 & 2 DP 42270	Lot 16 DP 13232	CB19F/280 & 281	814	Yes	No	n/a	n/a	No
3 & 12	Griffiths Ave & Nicholas Dr	2 Cross leased flats 3 & 4 DP 42269	Lot 1 DP 43784	CB23A/576 & 577	789	Yes	No	n/a	n/a	No
14 & 14A	Nicholas Drive	2 Cross leased flats 1 & 2 DP 42269	Lot 38 DP 13232	CB 19F/272 & 273	799	Yes	No	n/a	n/a	No
11 & 13	Griffiths Avenue	2 Cross leased flats 1 & 2 DP 42301	Lot 33 DP 13232	CB 19F/276 & 277	1,069	Yes	No	n/a	n/a	No
15 & 17	Griffiths Avenue	2 Cross leased flats 3 & 4 DP 42301	Lot 32 DP 13233	CB 19F/278 & 279	1,069	Yes	No	n/a	n/a	No
18 & 20	Griffiths Avenue	2 Cross leased flats 1 & 2 DP 42281	Lot 24 DP 13232	CB 19F/262 & 263	753	Yes	No	n/a	n/a	No
22 & 24	Griffiths Avenue	2 Cross leased flats 3 & 4 DP 42281	Lot 25 DP 13232	CB 19F/264 & 265	632	Yes	No	n/a	n/a	No
9 & 11	Coulter Street	2 Cross leased flats 3 & 4 DP 42281	Lot 10 DP 13232	CB 19F/266 & 267	880	Yes	No	n/a	n/a	No
	Andrews Cres	Housing Complex	Pt Lot 2 DP 12113 & Pt Lot 51 - 52 & Pt Lot 52 DP 8335	CB33K/513	11,235	Yes	No	n/a	n/a	No
		Housing Complex	Pt Lot 6 DP 1088	CB263/185	1,992	Yes	No	n/a	n/a	No
		Housing Complex	Sec 1 SO Plan 16504 & Sec 1 SO Plan 16505	CB35A/172	1,538	Yes	No	n/a	n/a	No
		Housing Complex	Pt Lot 2 DP 12113 & Pt Lot 51-52 DP 8335	CB481/224	2,362	Yes	No	n/a	n/a	No
		Housing Complex	Pt Lot 1 DP 12113	CB2D/628	607	Yes	No	n/a	n/a	No
18	McGregors	Single Dwelling	Lot 13 DP 13209	CB499/34	873	Yes	No	n/a	n/a	No
					84,075					

Mahere Rautaki ā tau

Our Draft Annual Plan 2023/24

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Ōtautahi Christchurch

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