

# Mahere Rautaki ā tau **Our Annual Plan** **2023/24**

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Ōtautahi Christchurch

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Our Annual Plan 2023/24  
Ōtautahi Christchurch

This Annual Plan was adopted by Christchurch City Council on 27 June 2023. It covers the period 1 July 2023 to 30 June 2024.

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**Cautionary note:**

The forecast financial statements in this Annual Plan 2023/24 have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost and revenue forecasts.

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

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

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# Mayor's introduction

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The 2023/24 Annual Plan has been a thorough and challenging process for our new Council to work through. Starting from an expected increase of 14.6%, we finished with a final increase of 6.41%. To be able to halve the expected increase was an incredible result.

Throughout this time staff provided councillors with many different options to consider. We looked at many ways we can reduce rate increases while maintaining our levels of service. And we did this while balancing our own cost increases – namely from inflation, insurance and interest rates.

One factor that is impacting the way rate rises are distributed across the city this year is the three yearly revaluation of properties. This is required by law to be done every three years by an independent valuer and has seen some neighbourhoods with traditionally lower house prices increase at a greater percentage than the average.

While neighbourhoods with higher values still pay larger average dollar amounts, some neighbourhoods with lower values will see their rates increase by a greater percentage than the average.

## Draft Annual Plan

In February 2023, following months of work looking at options, we proposed a draft Annual Plan with an overall rate increase of 5.68%. This took into account the impact of revaluations and rising costs for Council.

People have been clear over the last several years that they want Council to keep rates down, improve our basic infrastructure and maintain our community services. There is a strong message that this must be done while protecting our waterways and water supplies, cleaning up our environment and reducing our emissions.

Our city has told us to lift our game when delivering on these expectations.

Some of the steps we are taking in this Annual Plan include keeping the total rate rise under the rate of inflation, maintaining existing levels of service and keeping our capital programme based on what we can deliver. We have also maintained our living wage employer status and started our roving Council Maintenance Crews to repair footpaths.

Our Council also made the decision to propose some specific, one-off adjustments for the 2023/24 financial year to keep rate increase down without cutting services. These include reducing the number of vacancies being filled, utilising our subvention receipt revenue and disposing of some unused Council properties.

## Consultation

From March to May, everyone had the opportunity to have their say and give us a steer on what they would like to see. We received 811 submissions and heard from 115 submitters in person.

This was very helpful in giving us a direction for setting this final Annual Plan.

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## Amendments

Following consultation, several amendments to the draft annual plan were proposed by staff and councillors. These were the result of additional information, submissions, analysis and Council decisions since the end of February.

There were significant areas where we heard differing views throughout consultation. As a Council we debated four key areas where there were strong views for and against. These included the amount of subventions utilised, the average daily water supply allowance, the Uniform Annual General Charge amount and the amount of funding from Capital Endowment Fund interest used to offset rates.

We also considered further councillor amendments, including funding for the landscape design of Takapūneke Reserve, supporting Surf Life Saving to pay a living wage and starting design work on the Ōtakaro-Avon Major Cycle Route through the Red Zone.

And finally, we noted a list of requests for more information to help give staff a steer on what that Council would like to help inform our next Long-Term Plan.

After all amendments were decided, our overall rate increase was 6.41%. This worked out as an increase of 6.6% for the average household after revaluations were applied.

## Conclusion

This Annual Plan balances the need to maintain and deliver the services our community expect us to provide while limiting the rates burden on households and businesses.

It is the result of months of hard work from staff and councillors to get to this point. I thank Dawn, Lynn, Mary and Leah, our Heads of Service and all Council staff who have helped get us to this point.

I also thank councillors for their focus, hard work and patience as we worked through this process.

Alongside this work, Council staff have now begun preparations for our Long-Term Plan 2024-2034. This is a significant amount of work which looks over the next ten years for our city. Our final Annual Plan sets the scene for this.

We know we must reduce the burden that Council's rates place on households given the increasing cost of living at this time, especially for those on low and fixed incomes. People expect us to lead and make tough decisions to deliver the right services in the right place at a reasonable cost.

The decisions we need to make for our Long-Term Plan 2024-2034 will require us to have an honest conversation about what we deliver. As a city, we need to decide what we can afford to pay in rates, and what we must provide for that amount of money.



**Phil Mauger**  
Mayor of Christchurch



# We listened

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In line with our obligations under the Local Government Act, Christchurch City Council adopted a Draft Annual Plan and a consultation document on 28 February 2023. The consultation document formed the basis for the formal consultation process. It outlined key issues covered in the Annual Plan, the Council's proposed approach to these matters and preferred options for addressing them.

We received 811 submissions on our Draft Annual Plan from individuals and groups across the whole of Christchurch and Banks Peninsula, with 115 people and groups presenting their submissions in person or virtually over five days of hearings.

Creating an Annual Plan is a tall order at the best of times, but particularly in the current economic environment New Zealand – and the world – finds itself in in 2023. We're all very familiar with the forces that are playing out – rising interest rates, inflation, supply issues, a tight labour market and geopolitical instability.

Staff, alongside our new elected Council, pulled out all the stops to keep this year's rates increase well below the general 7% inflation rate we're seeing across New Zealand. Importantly, we've done this without compromising the services and facilities enjoyed by all our residents, or investment in our city's future.

Thank you to all who contributed, particularly our community boards, who played a major role in this process.

## What we heard

The financial pressures that households are facing were front of mind for many submitters this year. Submitters acknowledged the significant amount of work that had gone in to keeping the proposed rates increase low, and appreciated that we'd considered the financial pressure on households as we developed the Draft Annual Plan.

On the other hand, a large number of submitters expressed apprehension that such a conservative rates increase could compromise the long-term progress of the city. These submitters tended to be concerned about the growing impacts of our changing climate and urged us to allocate greater resources towards initiatives aimed at reducing emissions and minimizing the effects of climate change.

Concern about climate change and reducing our emissions ran through many submissions this year, with submitters urging us to take climate change seriously and do more to support emissions reduction and ensure we meet our climate goals. This was particularly prominent in the points people made on transport.

Transport remained a significant focus for submitters, with hundreds of submitters addressing a range of transport issues. Over recent years, we've seen a shift in the nature of the submissions on transport issues – this year we've seen the primary issues covered by submitters shift away from the maintenance and quality of our transport infrastructure. Instead, there's been a strong emphasis on prioritising investment in public transport infrastructure, footpaths, streetscapes, and cycleways, and the future of our transport network.

Many submitters highlighted the importance of investing in active and public transport, with many indicating they would support more investment in footpaths, cycleways and public transport infrastructure. While some were happy with our proposed spend in these areas, many indicated that they would like to see us spending more. These submitters regularly noted that transport is a significant source of emissions in Christchurch, and urged us to invest more in activities, programmes and projects that will help reduce emissions.

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Safety was a focus of many submissions addressing transport issues, with calls for us to do more to make it safer to travel in Christchurch. Safety was a theme across all transport categories, particularly in relation to investing in cycling infrastructure. Submitters highlighted the importance of providing safe cycling infrastructure across the city and called for us to get on and deliver the promised major cycleways network.

Residents in the east continue to express their frustration with what they see as a lack of progress in their neighbourhoods. Many submitters advocated for work planned in these areas to be completed earlier than currently programmed. Other submitters from areas all across the city highlighted the ongoing impacts that regular surface flooding is having on their quality of life, urging us to do something to resolve these ongoing issues.

We were again reminded by several submitters of the value that our community facilities provide for residents and communities. Once more, our residents have told us that we should not undervalue the service or sense of community that our community facilities provide and foster. This was highlighted by submitters addressing the rebuild/repair of the South Library and additional canoe polo courts at Lake Roto Kohatu in particular.

Submitters highlighted the importance of the South Library for communities in the south of the city, with

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**Once again, the desire to take a partnership approach on projects was a key theme among many submissions. We have a range of communities, community groups and organisations who care deeply and want to work with us on achieving good outcomes.**

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a clear message that the community expects a fit-for-purpose facility out of the repair/rebuild process. Submitters expressed a significant level of concern about a reduced budget or scope for the facilities. Submitters addressing the need for additional canoe polo courts at Lake Roto Kohatu highlighted the importance of providing facilities that offer young people in our city a range of opportunities to be active and participate in the sports and activities that they enjoy.

Once again, the desire to take a partnership approach on projects was a key theme among many submissions. We have a range of communities, community groups and organisations who care deeply and want to work with us on achieving good outcomes. Submitters also suggested we should explore more partnership opportunities, particularly in the context of disposing of Council-owned land. Many submitters suggested alternative uses for the land which would involve us partnering with communities, groups or organisations to achieve outcomes that would have wider benefit for our communities and residents.

Numerous submitters talked of a need to reduce wasteful spending and focus on core services or the basics – however, there was little consensus on what is a core service or what the basics look like. The reality is, these are likely to differ from resident to resident – one person’s ‘nice-to-have’ is another person’s core service.

There were several topics and issues where the preferences or opinions of submitters were divided. The proposed increase to the daily residential water allowance and the Wheels to Wings cycleway were just two of many examples. In some instances, submitters talked about finding the right balance on an issue, which serves as a good reminder of the need to bring together and balance the varying views, opinions and preferences of our residents and communities when making decisions.



You can read the full thematic analysis of the submissions and a summary of Council officers’ responses at [ccc.govt.nz/annualplan](https://ccc.govt.nz/annualplan)

## How your feedback helped shape the Annual Plan

Overall, submissions show that the community is generally in support of continuing our current approach – doing the basics and doing them well by keeping our water supply clean and safe, maintaining our roads, footpaths, facilities and assets, and adapting to climate change.

To help achieve that, the Annual Plan 2023/24 includes \$606.6 million for the day-to-day costs of running the city, \$190.7 million for debt servicing and repayment, and \$746.4 million for our capital programme, based on what can realistically be delivered in light of the current economic challenges.

A summary of the key elements of the Annual Plan 2023/24 that were included as a result of submitters' feedback can be seen below. We value your input and are continuously looking for ways we can make it easier for you to engage with the Council. If you have any specific feedback on the engagement process, please let us know at [engagement@ccc.govt.nz](mailto:engagement@ccc.govt.nz)

Thank you again for your feedback, insight and direction.

## The big changes in this year's Annual Plan

Below is a summary of the big changes made as part of this year's Annual Plan, informed by what the Council heard as feedback in submissions, and from people and groups present.

- Increasing the Excess Water Supply Targeted Rate average daily allowance from 700 litres to 900 litres for residential properties.
- Setting the Uniform Annual General Charge at \$153.
- Changing the general rate differential on business properties to 2.22. The value of business properties did not increase at the same rate as residential properties in the last revaluation, and this change will maintain the contribution that business properties make to general rates.
- An extra \$36 million investment in the transport network, in part reflecting residents' views on the need for ongoing focus on roading and enabling travel choice.
- Allocating \$2 million to a roving footpath maintenance crew, to give effect to the Mayor and councillors' desire to enhance service in this area.
- Agreeing to start construction on the Wheels to Wings cycleway as soon as staff and local councillors have completed further work with the affected communities to address previously identified concerns as part of the detailed design process.
- Using additional one-off revenue receipts, plus \$0.5 million from the Capital Endowment Fund, to offset rates.
- Minor fee increases for some groups using the Council's community facilities.
- Penalties on unpaid rates and excess water invoices will increase from 7% to 10% in line with interest rates.



## Changes from draft to the final plan

Below is a summary of changes made from the Draft Annual Plan 2023/24 as a result of feedback.

- Increasing the amount of planned subvention receipts by \$10 million in each of 2023/24 and 2024/25 to reduce the rates requirements in those years.
- That only \$500,000 is taken from Capital Endowment Fund to fund grants that are normally funded by rates for 2023/24.
- An extra \$500,000 of capital spending for Takapūneke Reserve.
- Reinstating \$100,000 to the capital programme for the Ōtākaro-Avon cycleway.
- Providing \$200,000 to the capital programme for Stage 1 of the Southern Lights cycleway in 2023/2024 to enable design and engagement.
- Providing \$200,000 to the capital programme for Evans Pass Road and Reserve Terrace remedial works in 2023/2024 to enable design and engagement.
- Bringing forward a \$50,000 budget provision to implement active transport improvements to Ferry Road.
- Increasing the delivery budget for Surf Lifesaving NZ's paid summer holiday programme by \$79,000 to extend the service by seven days and to continue to pay the living wage.
- Setting the fee in the Schedule of Fees and Charges for the following meeting rooms at \$0.00 for all bookings: Tūranga Meeting Rooms 2.1, 2.2, 3.3 and 4.3.
- Granting \$60,000 from the Capital Endowment Fund to the New Brighton Project for the provision of a community guardian worker trial in the New Brighton Mall area in the summer of 2023/24.
- Reducing budgeted expenditure on the Provincial Chambers in 2023/24 from \$2 million to \$500,000, with the \$1.5 million reduction being retimed to 2024/25.
- Removing 2M Waipapa Avenue and 5E Palinurus Road from the list of Council properties identified for potential disposal.

## Rates

- An average rates increase for all ratepayers of 6.41% for 2023/24. This is higher than the 5.68% average rates increase we proposed when the Draft Annual Plan went out for consultation in March, but lower than the 14.6% the Council was faced with in late 2022, and the roughly 7% rate of inflation seen across New Zealand.
- An average residential rates increase for 2023/24 of 6.60%, which equates to an extra \$4.01 a week for the average household, or \$208.57 a year.
- An average business rates increase of 5.71%, which equates to an extra \$880.24 a year, or \$16.93 a week. This is lower than the proposed 5.83% increase.
- For an average remote rural property, a rates decrease of 0.48% has been approved for 2023/24, which equates to a reduction of \$13.64 a year, or \$0.48 a week. This reduction is lower than the proposed 0.69% decrease.



# Financial Overview

# Financial Overview

The sections below outline significant changes contained in the 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 \$737.7 million; \$111.2 million higher than the LTP, while the capital programme at \$746.4 million is \$70.3 million higher than the LTP. Key changes to the financial statements are reflected and explained below.

## Operating expenditure

Operational expenditure, including interest costs, is \$111.2 million higher than the LTP, significant changes include:

- Higher interest costs (\$41.4 million), due to increased interest rates (offset by higher interest revenues of \$30.0m where on-lending is involved).
- Additional inflation (\$33.0 million) incurred in 2021/22 and 2022/23.
- Additional chlorination and maintenance costs in Water Supply (\$5.9 million)
- Higher costs in Regulatory and Compliance (\$3.1 million), mostly to service higher volumes of Building and Resource Consents which is fully recovered.
- Increased insurance premiums (\$3.8 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 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 \$169.8 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 (\$35.4 million).
- Increased Waka Kotahi capital subsidies (\$21.1 million), largely due to additional eligible funding for Climate Emergency Response Fund projects.
- Higher subvention receipts planned (\$22.2 million).
- Revenue from the Crowns Better Off Funding scheme (\$8.1 million)
- Burwood Landfill continued operations (\$4.6 million).
- Higher Consenting revenues (\$4 million), reflecting higher volumes.

- Increased Waka Kotahi operational subsidies (\$5.1 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 6.41%. 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 Annual Plan for 2023/24 shows an accounting surplus of \$117.8 million before

revaluations of \$1.1 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:

- 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 \$746.4 million in the capital programme in 2023/24, a increase of \$70.3 million from that shown in the LTP.

The significant increased spend in the capital programme in 2023/24 compared to the LTP mainly relates to the current delivery timeframe of Te Kaha Canterbury Multi Use Arena with \$94.1 million of budget brought forward from future years and re-timing of \$16.4 million for Matatiki: Hornby Centre to align with their current work programmes.

Other key changes from the LTP affecting 2023/24 are increases which include:

- Funding increase of \$21.3 million for the Transport Choices programme.
- Funding increase of \$5.0 million for Transport Weather Event remediation.

These are offset by:

- Re-timing of \$24.3 million for the Organics processing plant development.
- Re-timing of \$6.4 million for Pages Road Bridge renewal.
- Re-timing of \$5.9 million for Jellie Park renewal and replacement works.
- Re-timing of \$5.5 million for Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs.

- Re-timing of \$4.7 million for Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood.
- Re-timing of \$4.4 million for Somerfield Pump Station and Pressure Main (Wastewater).
- Re-timing of \$4.3 million for Akaroa Wharf Renewal.
- Re-timing of \$3.9 million for Lyttelton Rail Tunnel Pipeline Renewals (Water Supply).
- Re-timing of \$3.5 million for Innes Road Street Renewal (Mersey to Philpotts).
- Other re-phasing of budgets from 2023/24 into future years of the LTP to reflect current delivery timeframes of projects.

## 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 Annual Plan are Crown revenues of \$111.6 million, mainly comprised of Te Kaha Arena contributions of \$87.2 million, Shovel Ready revenues of \$13.9 million and Better Off funding of \$8.1 million.

## Borrowing

The Annual Plan includes net new borrowing of \$294 million. This is \$29 million lower than planned in the LTP largely due to the higher capital contributions in the current year. The additional servicing cost of the new borrowing is \$6.0 million in 2023/24, increasing to an annualised amount of \$14.7 million from 2024/25. Total net cost of debt servicing including repayments rated for is planned to be \$138 million in 2023/24, totalling 20.3% of the total planned rates to be levied.

Gross debt in 2023/24 increases to \$2.66 billion. This is \$252.5 million lower than planned in the LTP, largely due to lower capital programme requirements in the last two years.

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

The Debt Servicing benchmark is forecast at 11.4% (limit 10%). There is no concern around the Council's ability to service the debt.

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	165,450	(10,118)
17,075	Economic Development	17,047	19,280	2,233
4,834	Flood Protection & Control Works	5,152	3,989	(1,163)
19,295	Governance	18,341	19,369	1,028
15,364	Housing	16,660	17,392	732
85,243	Parks, Heritage and Coastal Environment	79,444	91,922	12,478
51,039	Regulatory & Compliance	47,877	50,963	3,086
62,765	Solid Waste & Resource Recovery	62,726	67,521	4,795
47,580	Stormwater Drainage	46,975	56,294	9,319
27,493	Strategic Planning & Policy	26,312	33,112	6,800
160,682	Transport	163,607	180,270	16,663
123,483	Wastewater	125,999	155,667	29,668
83,433	Water Supply	85,837	108,435	22,598
79,931	Corporate	71,896	100,888	28,992
<b>933,645</b>	<b>Total group of activity expenditure</b>	<b>943,441</b>	<b>1,070,552</b>	<b>127,111</b>
295,289	Less depreciation (non cash)	316,876	332,791	15,915
100,893	Less interest expense shown separately	89,765	131,147	41,382
<b>537,463</b>	<b>Operating expenditure</b>	<b>536,800</b>	<b>606,614</b>	<b>69,814</b>

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.

Economic Development includes \$1.9 million relating to Events Eco system funding.

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	48,138	20,993	24,910	5,246	14,028
-	Economic Development	-	-	-	-	-	-
31,783	Flood Protection & Control Works	30,941	29,546	(1,395)	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	62,077	68	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	32,996	5,778	22,817	6,232	3,052
1,133	Strategic Planning & Policy	943	943	-	-	943	-
152,043	Transport	138,232	141,073	2,841	58,174	68,691	12,964
68,505	Wastewater	72,483	42,262	(30,221)	31,468	8,920	1,185
66,715	Water Supply	85,335	56,134	(29,201)	42,742	8,999	3,943
148,178	Corporate	222,953	321,997	99,044	10,265	183,042	-
<b>578,307</b>	<b>Total capital programme</b>	<b>676,059</b>	<b>746,407</b>	<b>70,348</b>	<b>237,819</b>	<b>319,676</b>	<b>58,326</b>

Further detail on the capital projects included under each group of activities above can be found in the Capital Programme schedule of this 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	69,105	6,780
16,228	Equity investments	13,124	17,310	4,186
23,296	Advances to Council organisations	13,012	42,832	29,820
1,552	Advances to housing trust	1,304	1,900	596
<b>100,893</b>		<b>89,765</b>	<b>131,147</b>	<b>41,382</b>
55,255	Debt Repayment	86,709	59,568	(27,141)
	Interest Received			
24,279	Subsidiaries	14,278	43,659	29,381
-	Loan repayment investments	-	-	-
1,425	Special and other fund investments	1,346	3,357	2,011
2,377	Short term investments	583	4,037	3,454
1,662	Housing trust	1,414	2,010	596
<b>29,743</b>		<b>17,621</b>	<b>53,063</b>	<b>35,442</b>
<b>126,405</b>	<b>Net Cost of Debt Servicing + Debt Repayment</b>	<b>158,853</b>	<b>137,652</b>	<b>(21,201)</b>
20.2%	Percentage of rates levied	24.0%	20.3%	(3.78%)

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

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



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

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

<b>Annual Plan 2022/23</b>	<b>Note 6 Movements in reserves</b>	<b>Long Term Plan 2023/24</b>	<b>Annual Plan 2023/24</b>	<b>Variance To LTP</b>
		<b>\$000</b>		
(3,893)	Interest credited to special funds and reserves	(3,518)	(5,535)	(2,017)
(96,548)	Deposits	(118,163)	(99,159)	19,004
172,292	Withdrawals	118,644	106,687	(11,957)
<b>71,851</b>		<b>(3,037)</b>	<b>1,993</b>	<b>5,030</b>

Movements by individual Reserve can be found in the Reserves and Trust Funds section of this 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	746,407	70,348
8,469	Capital grants	4,697	4,768	71
-	Operational costs	-	330	330
<b>586,776</b>	<b>Total funding requirement</b>	<b>680,756</b>	<b>751,505</b>	<b>70,749</b>
	<b>Funding sources</b>			
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	154,046	97,757
<b>409,295</b>	<b>Total funding available</b>	<b>268,775</b>	<b>378,777</b>	<b>110,002</b>
<b>177,481</b>	<b>Borrowing requirement</b>	<b>411,981</b>	<b>372,728</b>	<b>(39,253)</b>
-	Borrowing for onlending	-	-	-
55,255	Less debt repayment	86,709	59,568	(27,141)
4,000	Less borrowing on behalf of subsidiaries repaid	2,200	19,185	16,985
<b>118,226</b>	<b>Net change in borrowing</b>	<b>323,072</b>	<b>293,975</b>	<b>(29,097)</b>
2,140,272	Opening debt	2,589,030	2,365,607	(223,423)
<b>2,258,498</b>	<b>Closing debt</b>	<b>2,912,102</b>	<b>2,659,582</b>	<b>(252,520)</b>

Annual Plan 2022/23	Note 8 Rates	Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
		\$000		
625,888	Rates levied 1 July	661,120	679,750	18,630
6,105	Excess water charges	6,430	4,959	(1,471)
2,806	Penalties	2,663	4,068	1,405
<b>634,799</b>		<b>670,213</b>	<b>688,777</b>	<b>18,564</b>

# Funding Impact Statement

# Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 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, and updated in the 2022/23 Annual Plan.

Changes between the LTP and the 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.



Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance to LTP
		\$000		
<b>Sources of operating funding</b>				
385,169	General rates, uniform annual general charges, rates penalties	412,257	396,286	(15,971)
249,630	Targeted rates	257,956	292,491	34,535
27,392	Subsidies and grants for operating purposes	28,034	41,240	13,206
108,652	Fees, charges	115,557	109,440	(6,117)
67,439	Interest and dividends from investments	72,162	109,886	37,724
20,137	Local authorities fuel tax, fines, infringement fees, and other receipts	14,502	40,622	26,120
<b>858,419</b>	<b>Total operating funding</b>	<b>900,468</b>	<b>989,965</b>	<b>89,497</b>
<b>Applications of operating funding</b>				
481,559	Payments to staff and suppliers	486,921	545,460	58,539
100,893	Finance costs	89,765	131,147	41,382
55,904	Other operating funding applications	49,879	61,154	11,275
<b>638,356</b>	<b>Total applications of operating funding</b>	<b>626,565</b>	<b>737,761</b>	<b>111,196</b>
<b>220,063</b>	<b>Surplus (deficit) of operating funding</b>	<b>273,903</b>	<b>252,204</b>	<b>(21,699)</b>
<b>Sources of capital funding</b>				
129,992	Subsidies and grants for capital expenditure	55,113	152,871	97,758
24,115	Development and financial contributions	23,112	23,112	-
118,226	Net increase (decrease) in debt	323,072	293,975	(29,097)
8,008	Gross proceeds from sale of assets	520	1,544	1,024
1,150	Other dedicated capital funding	1,176	1,176	()
<b>281,491</b>	<b>Total sources of capital funding</b>	<b>402,993</b>	<b>472,678</b>	<b>69,685</b>
<b>Applications of capital funding</b>				
	Capital expenditure			
248,023	- to replace existing assets	268,561	225,345	(43,216)
258,600	- to improve the level of service	343,010	448,376	105,366
71,684	- to meet additional demand	64,488	72,686	8,198
(72,753)	Increase (decrease) in reserves	3,037	(2,340)	(5,377)
(4,000)	Increase (decrease) of investments	(2,200)	(19,185)	(16,985)
<b>501,554</b>	<b>Total applications of capital funding</b>	<b>676,896</b>	<b>724,882</b>	<b>47,986</b>
<b>(220,063)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(273,903)</b>	<b>(252,204)</b>	<b>21,699</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Where our funding will come from

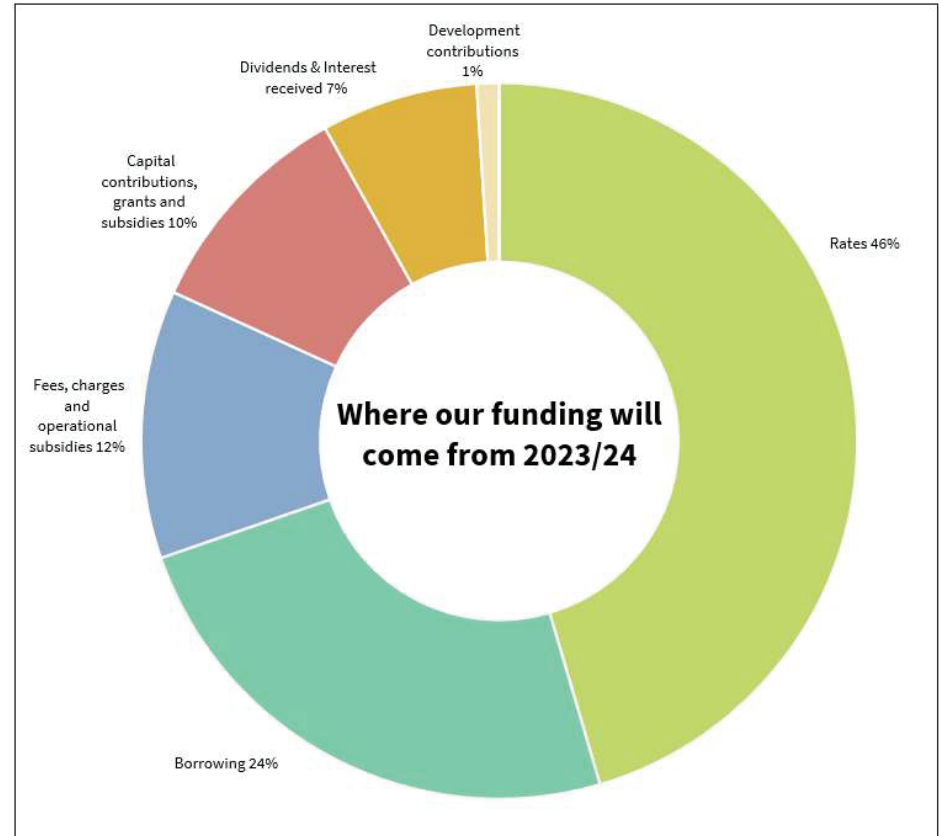
Rates are the main source of funding for the Council’s activities. In the 2023/24 financial year, the Council is proposing to collect \$688.8 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

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>	%	\$000
Rates	45%	688,777
Borrowing	24%	372,728
Fees, charges and operational subsidies	12%	191,303
Capital contributions, grants and subsidies	10%	154,046
Dividends & Interest received	7%	109,886
Development contributions	1%	23,112
Movements in reserves	<1%	1,993
Asset Sales	<1%	1,544
Working Capital reduction	<1%	347
	<b>99%</b>	<b>1,543,736</b>



# Where our funding will go

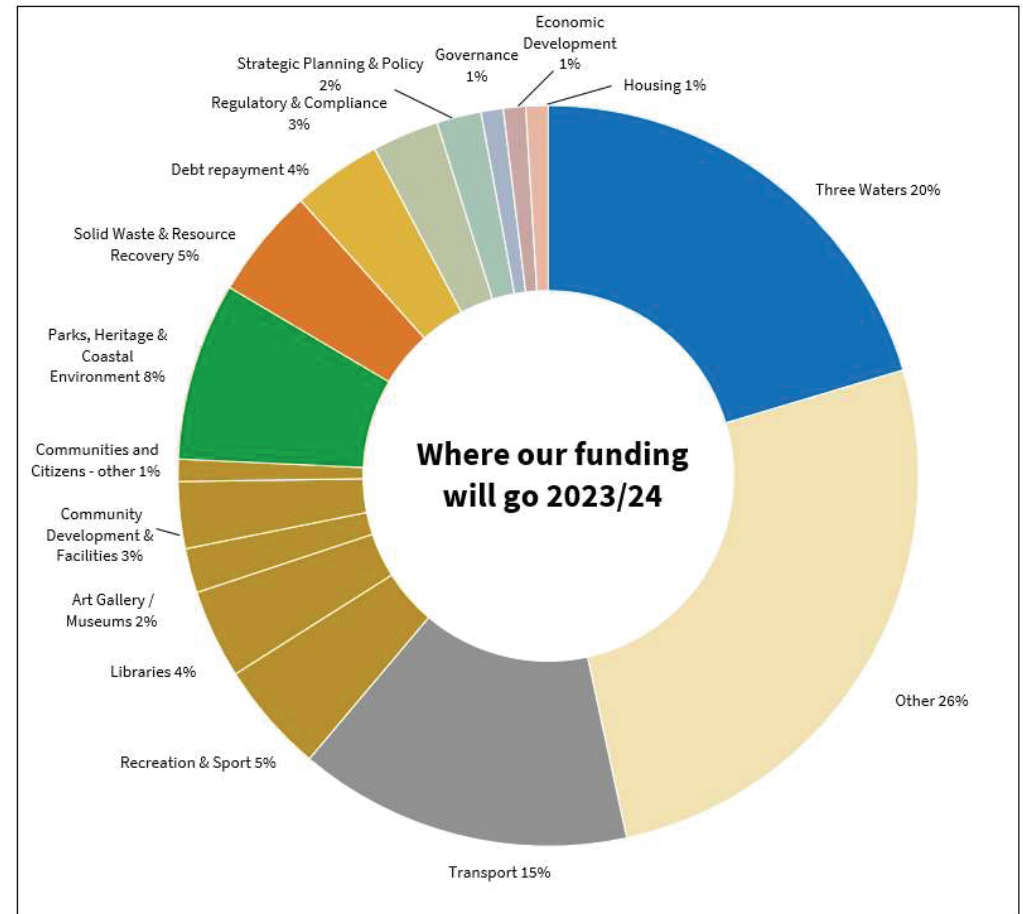
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council 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 (\$277 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

<b>Planned Spend 2023/24</b>	<b>%</b>	<b>\$000</b>
Three Waters	21%	319,066
Other	27%	400,937
Transport	15%	238,495
Communities and Citizens:		
Recreation & Sport	5%	74,063
Libraries	4%	54,217
Art Gallery / Museums	2%	24,456
Community Development & Facilities	3%	25,083
Communities and Citizens - other	1%	14,205
Parks, Heritage & Coastal Environment	8%	122,544
Solid Waste & Resource Recovery	5%	71,781
Debt repayment	4%	59,568
Regulatory & Compliance	3%	50,978
Strategic Planning & Policy	2%	33,377
Governance	1%	19,368
Economic Development	1%	19,280
Housing	1%	16,318
<b>Total</b>	<b>103%</b>	<b>1,543,736</b>



# 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 \$679.8 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$5.0 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)*

	<b>2023/24 Annual Plan (\$000s)</b>
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	422,056
Uniform Annual General Charge	28,996
<b>Targeted Rates:</b>	
Water Supply:	
-- Normal Supply	108,561
-- Restricted Supply	301
-- Excess Supply <sup>1</sup>	-
-- Fire Service Connection	139
Land Drainage	55,952
Sewerage	124,013
Waste Minimisation	32,695
Active Travel	3,778
Special Heritage (Cathedral)	1,231
Central City Business Association	242
Heritage	3,072
Special Heritage (Arts Centre)	677
	781,713
includes GST of	101,963
<b>Total Excluding GST</b>	<b>679,750</b>
<sup>1</sup> 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	182,256
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	189,514
Total capital value of rating units	\$172.4 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](http://www.ccc.govt.nz), under the heading 'Services', then 'Rates and valuations' then 'Rates and valuation search') or by enquiry at any Council Service Centre.

## Rates for 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.

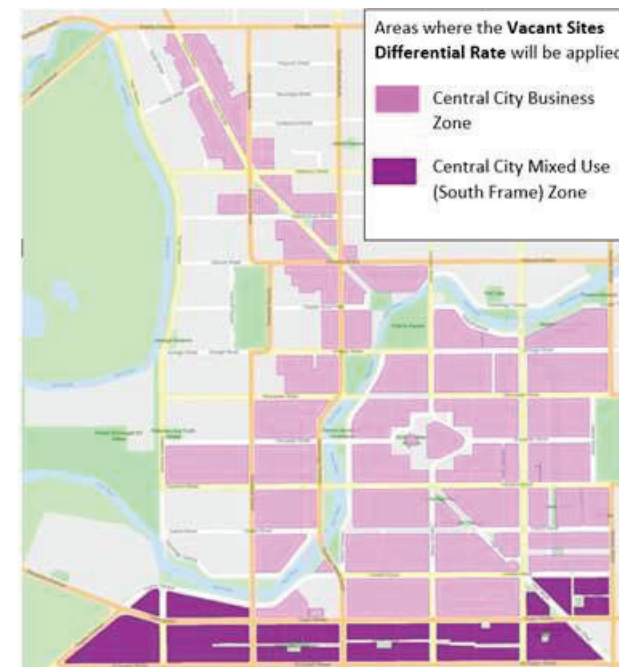
### **City Vacant**

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	0.211986	1.000	272,848
Business	0.470608	2.220	140,768
City Vacant	0.958811	4.523	2,447
Remote Rural	0.158989	0.750	5,993

**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	28,996

**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	0.067836	1.00	107,270
Serviceable	0.033918	0.50	1,291

**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	301

**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 <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.35	3,181

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/m<sup>3</sup>), 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 m<sup>3</sup>/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 (300m<sup>3</sup> – 184.7m<sup>3</sup>) times the rate of \$1.35/m<sup>3</sup>.

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 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.35	2,522

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	0.035731	55,952

### **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	0.075347	124,013

### **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	0.001886	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	0.000416	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):

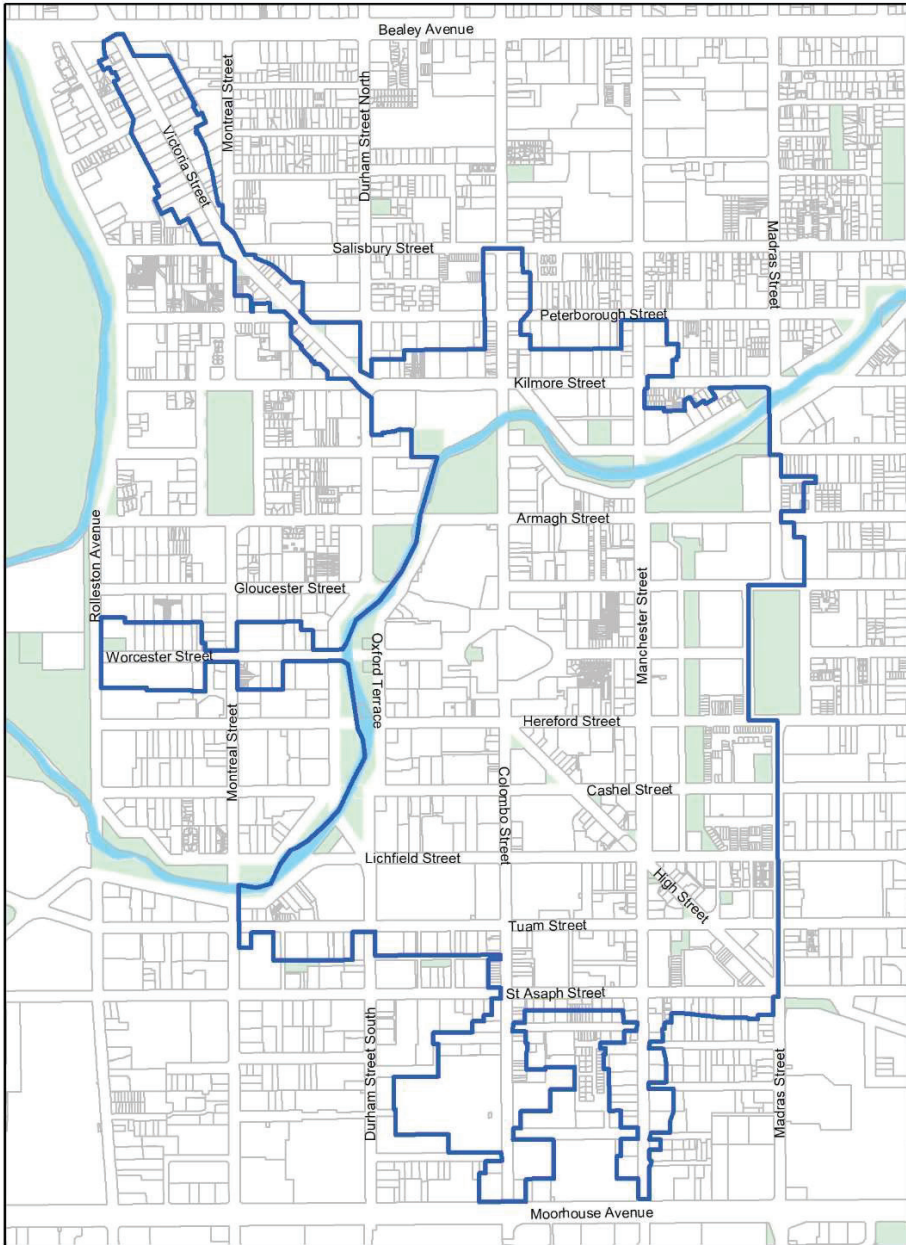
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

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.

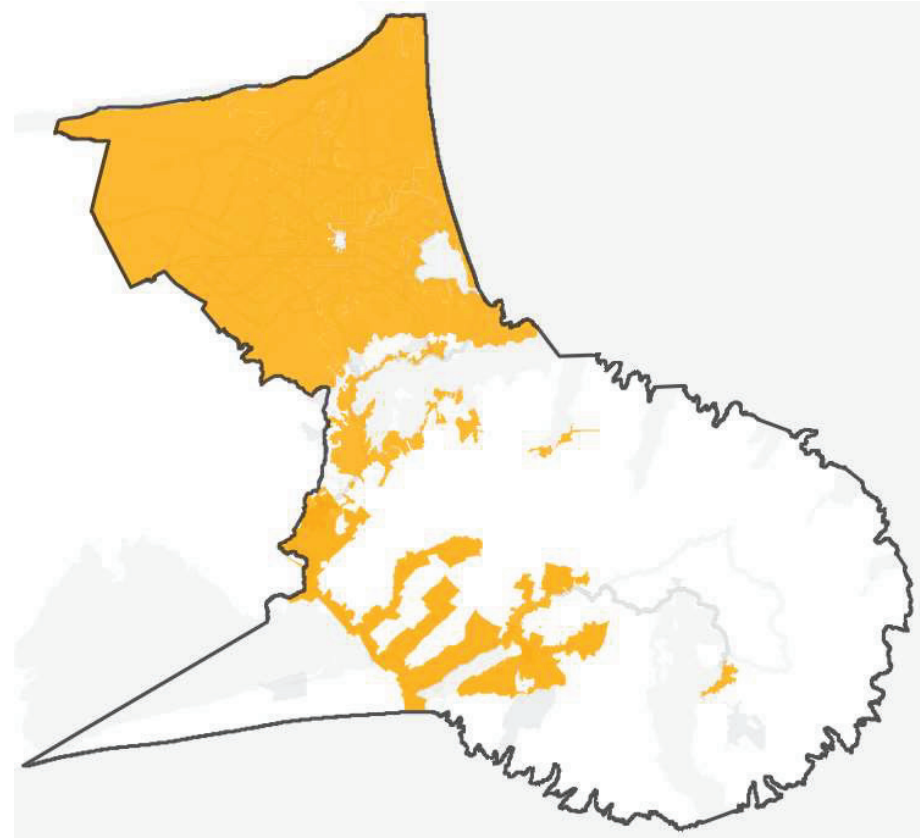
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	184.75	32,495
Part charge	SUIP	138.56	199

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.

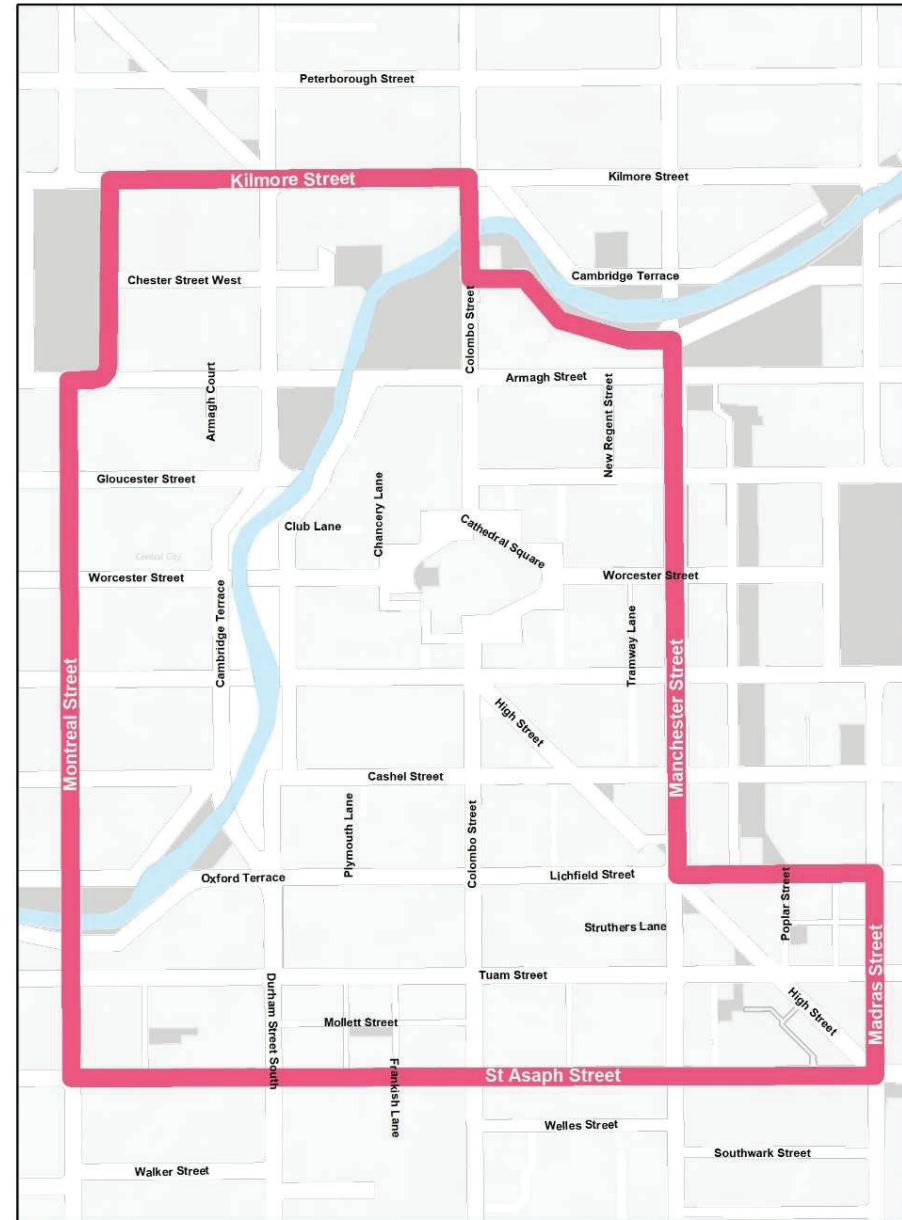
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

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	392.36	242

CCBA Area



## Penalties

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

*Late payment penalty:* A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

*First arrears penalty:* An additional penalty of 10 per cent will be added on 1 October 2023 to any rates assessed, and any penalties added, before 1 July 2023 and which remain unpaid on 1 October 2023.

*Second arrears penalty:* A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2024.

## 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 6.41%. 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 161,000 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 \$3,370

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	184.75	20.00	6.52	364.27	423.97	135.67	71.46	150.69	3.77	0.83	786.40	1,150.67	
400,000	153.00	184.75	20.00	6.52	364.27	847.94	271.34	142.92	301.39	7.54	1.66	1,572.81	1,937.08	
500,000	153.00	184.75	20.00	6.52	364.27	1,059.93	339.18	178.66	376.74	9.43	2.08	1,966.01	2,330.28	
600,000	153.00	184.75	20.00	6.52	364.27	1,271.92	407.02	214.39	452.08	11.32	2.50	2,359.21	2,723.48	
700,000	153.00	184.75	20.00	6.52	364.27	1,483.90	474.85	250.12	527.43	13.20	2.91	2,752.41	3,116.68	
800,000	153.00	184.75	20.00	6.52	364.27	1,695.89	542.69	285.85	602.78	15.09	3.33	3,145.62	3,509.89	
1,000,000	153.00	184.75	20.00	6.52	364.27	2,119.86	678.36	357.31	753.47	18.86	4.16	3,932.02	4,296.29	
1,500,000	153.00	184.75	20.00	6.52	364.27	3,179.79	1,017.54	535.97	1,130.21	28.29	6.24	5,898.03	6,262.30	
2,000,000	153.00	184.75	20.00	6.52	364.27	4,239.72	1,356.72	714.62	1,506.94	37.72	8.32	7,864.04	8,228.31	
<b>Average House</b>	<b>764,364</b>	<b>153.00</b>	<b>184.75</b>	<b>20.00</b>	<b>6.52</b>	<b>364.27</b>	<b>1,620.35</b>	<b>518.51</b>	<b>273.12</b>	<b>575.93</b>	<b>14.42</b>	<b>3.18</b>	<b>3,005.50</b>	<b>3,369.77</b>



## 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 \$16,284

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	184.75	20.00	6.52	364.27	941.22	135.67	71.46	150.69	3.77	0.83	1,303.65	1,667.92
500,000	153.00	184.75	20.00	6.52	364.27	2,353.04	339.18	178.66	376.74	9.43	2.08	3,259.12	3,623.39
1,000,000	153.00	184.75	20.00	6.52	364.27	4,706.08	678.36	357.31	753.47	18.86	4.16	6,518.24	6,882.51
1,500,000	153.00	184.75	20.00	6.52	364.27	7,059.12	1,017.54	535.97	1,130.21	28.29	6.24	9,777.36	10,141.63
2,000,000	153.00	184.75	20.00	6.52	364.27	9,412.16	1,356.72	714.62	1,506.94	37.72	8.32	13,036.48	13,400.75
2,500,000	153.00	184.75	20.00	6.52	364.27	11,765.20	1,695.90	893.28	1,883.68	47.15	10.40	16,295.60	16,659.87
3,000,000	153.00	184.75	20.00	6.52	364.27	14,118.24	2,035.08	1,071.93	2,260.41	56.58	12.48	19,554.72	19,918.99
4,000,000	153.00	184.75	20.00	6.52	364.27	18,824.32	2,713.44	1,429.24	3,013.88	75.44	16.64	26,072.96	26,437.23
5,000,000	153.00	184.75	20.00	6.52	364.27	23,530.40	3,391.80	1,786.55	3,767.35	94.30	20.80	32,591.20	32,955.47
<b>Average Business</b>	<b>2,442,382</b>	<b>153.00</b>	<b>184.75</b>	<b>20.00</b>	<b>364.27</b>	<b>11,494.05</b>	<b>1,656.81</b>	<b>872.69</b>	<b>1,840.26</b>	<b>46.06</b>	<b>10.16</b>	<b>15,920.03</b>	<b>16,284.30</b>

## 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 \$2,830

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	138.56	20.00	6.52	318.08	317.98	3.77	0.83	322.58	640.66
500,000	153.00	138.56	20.00	6.52	318.08	794.95	9.43	2.08	806.46	1,124.54
800,000	153.00	138.56	20.00	6.52	318.08	1,271.91	15.09	3.33	1,290.33	1,608.41
1,000,000	153.00	138.56	20.00	6.52	318.08	1,589.89	18.86	4.16	1,612.91	1,930.99
1,500,000	153.00	138.56	20.00	6.52	318.08	2,384.84	28.29	6.24	2,419.37	2,737.45
2,000,000	153.00	138.56	20.00	6.52	318.08	3,179.78	37.72	8.32	3,225.82	3,543.90
3,000,000	153.00	138.56	20.00	6.52	318.08	4,769.67	56.58	12.48	4,838.73	5,156.81
4,000,000	153.00	138.56	20.00	6.52	318.08	6,359.56	75.44	16.64	6,451.64	6,769.72
5,000,000	153.00	138.56	20.00	6.52	318.08	7,949.45	94.30	20.80	8,064.55	8,382.63
<b>Average Remote Rural Property</b>	<b>1,557,204</b>	<b>153.00</b>	<b>138.56</b>	<b>20.00</b>	<b>318.08</b>	<b>2,475.78</b>	<b>29.37</b>	<b>6.48</b>	<b>2,511.63</b>	<b>2,829.71</b>

## Rates analysis

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

### Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, 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	%
300,000	\$ 1,543.88	203,152	\$ 1,460.04	\$ 83.83	\$ 1.61	5.74%
400,000	\$ 1,937.08	270,869	\$ 1,826.38	\$ 110.69	\$ 2.13	6.06%
500,000	\$ 2,330.28	338,586	\$ 2,192.72	\$ 137.56	\$ 2.65	6.27%
600,000	\$ 2,723.48	406,304	\$ 2,559.07	\$ 164.42	\$ 3.16	6.42%
700,000	\$ 3,116.68	474,021	\$ 2,925.41	\$ 191.28	\$ 3.68	6.54%
800,000	\$ 3,509.89	541,738	\$ 3,291.75	\$ 218.14	\$ 4.19	6.63%
1,000,000	\$ 4,296.29	677,173	\$ 4,024.43	\$ 271.86	\$ 5.23	6.76%
1,200,000	\$ 5,082.69	812,607	\$ 4,757.11	\$ 325.58	\$ 6.26	6.84%
1,500,000	\$ 6,262.30	1,015,759	\$ 5,856.13	\$ 406.17	\$ 7.81	6.94%
2,000,000	\$ 8,228.31	1,354,345	\$ 7,687.84	\$ 540.47	\$ 10.39	7.03%
3,000,000	\$ 12,160.33	2,031,518	\$ 11,351.25	\$ 809.08	\$ 15.56	7.13%

### Average House

764,364	\$ 3,369.77	517,607	\$ 3,161.20	\$ 208.57	\$ 4.01	6.60%
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The average house will have a rates increase of \$4.01 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	%
300,000	\$ 2,319.74	241,119	\$ 2,208.77	\$ 110.97	\$ 2.13	5.02%
500,000	\$ 3,623.39	401,865	\$ 3,440.60	\$ 182.79	\$ 3.52	5.31%
1,000,000	\$ 6,882.51	803,729	\$ 6,520.19	\$ 362.32	\$ 6.97	5.56%
1,500,000	\$ 10,141.63	1,205,594	\$ 9,599.77	\$ 541.86	\$ 10.42	5.64%
2,000,000	\$ 13,400.75	1,607,458	\$ 12,679.36	\$ 721.39	\$ 13.87	5.69%
2,500,000	\$ 16,659.87	2,009,323	\$ 15,758.94	\$ 900.93	\$ 17.33	5.72%
3,000,000	\$ 19,918.99	2,411,187	\$ 18,838.53	\$ 1,080.46	\$ 20.78	5.74%
4,000,000	\$ 26,437.23	3,214,916	\$ 24,997.70	\$ 1,439.53	\$ 27.68	5.76%
5,000,000	\$ 32,955.47	4,018,645	\$ 31,156.86	\$ 1,798.61	\$ 34.59	5.77%
<b>Average Business</b>						
2,442,382	\$ 16,284.30	1,963,013	\$ 15,404.06	\$ 880.24	\$ 16.93	5.71%

## 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	%
300,000	\$ 801.95	199,854	\$ 801.00	\$ 0.95	\$ 0.02	0.12%
500,000	\$ 1,124.54	333,090	\$ 1,125.91	\$ (1.37)	\$ (0.03)	-0.12%
800,000	\$ 1,608.41	532,944	\$ 1,613.26	\$ (4.85)	\$ (0.09)	-0.30%
1,000,000	\$ 1,930.99	666,180	\$ 1,938.16	\$ (7.17)	\$ (0.14)	-0.37%
1,500,000	\$ 2,737.45	999,270	\$ 2,750.42	\$ (12.97)	\$ (0.25)	-0.47%
2,000,000	\$ 3,543.90	1,332,360	\$ 3,562.68	\$ (18.78)	\$ (0.36)	-0.53%
3,000,000	\$ 5,156.81	1,998,540	\$ 5,187.19	\$ (30.38)	\$ (0.58)	-0.59%
4,000,000	\$ 6,769.72	2,664,719	\$ 6,811.70	\$ (41.98)	\$ (0.81)	-0.62%
5,000,000	\$ 8,382.63	3,330,899	\$ 8,436.21	\$ (53.58)	\$ (1.03)	-0.64%
<b>Average Remote Rural Property</b>						
1,557,204	\$ 2,829.71	1,037,378	\$ 2,843.35	\$ (13.64)	\$ (0.26)	-0.48%



# Rating Policies



For the **Revenue and Financing Policy**, refer to page 44 of the policy adopted with the full Annual Plan 2022/23:

**[ccc.govt.nz/annual-plan-202223](https://ccc.govt.nz/annual-plan-202223)**

# Rates Remission Policy

## Objective of the policy

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

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

#### Objective

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

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

#### Conditions and criteria

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

- Where the organisation occupies Council land under lease, up to 100% remission of all rates (except targeted rates for excess water and waste minimisation).
- Where the organisation occupies other land:
  - Up to 100% remission on general rates (including the uniform annual general charge),

- Up to 50% remission (of the rates that would be payable if they were fully rateable) on targeted rates for standard water supply, sewerage, and land drainage,

Applications for this remission must be in writing. Applicants must provide financial accounts for the latest financial year for which accounts are available (not more than 18 months old). The accounts must be for the reporting entity which is directly responsible for paying the rates. Where there is a legal or reporting obligation on the reporting entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

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

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

#### Remission applies to

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

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

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), dog or

horse racing clubs, or any other entity where the benefits are restricted to a class or group of persons and not to the public generally.

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

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

#### **Objective**

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

#### **Conditions and criteria**

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

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

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

#### **Objective**

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

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage ratepayers to clear arrears and keep their payments up to date.

#### **Conditions and criteria**

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

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
  - This may only be applied once in any two-year period.
  - Only penalties applied within the past twelve months may be remitted.
  - Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
  - Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
  - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
  - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.

- Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
  - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

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

##### **Objective**

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

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in the "Rating Information" part of Council's Funding Impact Statement.

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

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (i.e. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building consent will not be issued for the primary use of the land under the City Plan.

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

All rating units.

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

##### **Objective**

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

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

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

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

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

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

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

For 2023/24, the remission is set at \$26.65 + GST per annum.

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

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



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

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

#### **Objective**

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

#### **Conditions and criteria**

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

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

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

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

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

### **Remission applies to**

All rating units.

### **Remission 7: Excess Water Rates**

#### **Objective**

The Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some limited instances it is unreasonable to collect the full amount of excess water rates payable by a ratepayer.

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

#### **Conditions and criteria**

Council may consider remitting up to 100% of excess water rates when:

- A ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption, and can provide evidence the leak has been repaired.
- A residential ratepayer provides evidence that water is used for personal medical purposes, and that has contributed to the high water use.
- A residential ratepayer provides evidence that the high water use is the result of a large number of family members (greater than 8) living in the residence.

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

All ratepayers liable for excess water rates.

## **Remission 8: Vacant Central City Land**

### **Objective**

To provide rates relief for vacant central city land that pays the City Vacant differential on the value-based general rate, where that land contributes to central city amenity.

### **Conditions and criteria**

Rates may be remitted for vacant central city land where that land pays the City Vacant differential on the value-based general rate. The amount of rates remitted is at Council's discretion, but may be up to the amount that restores the land to the same rating position it would have been in if the City Vacant differential was not applied to the land.

Land qualifies for this remission if it is being kept in an improved and maintained state, consistent with Council's Vacant Site Improvement Guide. This will be assessed at the discretion of Council.

Council will grant this remission based on the circumstances of the land as at the beginning of the rating year.

### **Further remission – consenting delay**

Rates may also be remitted where Council considers that Council's actions or inactions have caused a delay in processing a building or resource consent relating to that land, and where Council considers that, if it had processed the consents in accordance with statutory timeframes, it is reasonable to expect that the land owner could have avoided being assessed for the City Vacant differential. The amount of rates remitted is at Council's discretion.

## **Remission 9: Wheelie bin service reduction**

### **Objective**

To provide rates relief from the Waste Minimisation targeted rate for rating units within multi-unit residential developments where the rating

unit has opted out of receiving the 3-bin kerbside collection service, and to provide further rates relief to the extent that kerbside collection and disposal costs for refuse are included within the general rate rather than the Waste Minimisation targeted rate.

### **Conditions and criteria**

This rates remission applies where a rating unit within a multi-unit residential development has, with the approval of Council, opted out of the 3-bin kerbside collection service. Note that opt out will be approved only where alternative arrangements are made for collection of all waste streams, and Council considers those arrangements provide an appropriately equivalent service.

Where the opt out applies for the whole year, the remission will be equal to the Waste Minimisation targeted rate, plus \$83 (representing the average annual kerbside collection and disposal cost for the red bin).

Where the opt out applies for part of the year the Council may, at its discretion, grant a remission calculated based on the proportion of the year to which the opt out applies.

## **Remission 10: Other remissions deemed fair and equitable**

### **Objective**

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

### **Conditions and criteria**

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

## Rates Postponement Policy

### Objective

To assist owner-occupiers of property to continue living in their home – in particular for ratepayers aged 65 years and over, but also for younger ratepayers if they do not have the financial capacity to pay their rates or where the payment of rates would create financial hardship.

### Postponement statement

Up to 100% of rates may be postponed for a period determined by the Council, where Council's rating staff consider that the applicant qualifies under this Policy.

### Conditions and criteria

The postponement applies to properties that are the primary private residence owned and occupied by the ratepayer.

Applicants aged 65 years and over qualify automatically. Younger ratepayers may qualify if they can demonstrate that:

- a) they do not have the financial capacity to pay their rates; or
- b) the payment of rates would create financial hardship.

Written applications and a declaration of eligibility will generally be required for all postponements. However, staff may waive the written application provided they are satisfied there is good reason and provided that full details of the application are recorded.

Applications for postponement will be considered on their individual merits.

Rates penalties will not be applied or will be remitted for any rates that have been postponed.

The postponement will continue to apply until:

- a) the ratepayer ceases to be the owner or occupier of the rating unit; or
- b) the ratepayer ceases to use the property as their primary private residence; or
- c) (for younger ratepayers qualifying due to financial hardship) the ratepayer recovers the ability to pay; or
- d) a date specified by the Council at the time of granting the postponement;

whichever is the sooner.

Notwithstanding these criteria, the total amount postponed may not exceed 20% of the property's most recent Rating Valuation. If the postponed amount exceeds this figure, or

Council rates staff consider that the continuation of postponement for another financial year will cause it to exceed this figure, the postponement will cease and all amounts will become due and payable. In such circumstance, the ratepayer may apply for a payment arrangement to avoid the imposition of late payment penalties (in accordance with Remission 3 of Council's Remissions Policy)

### Postponement applies to:

Any land owned and occupied by the ratepayer as their primary private residence.

### Postponement – general issues

The postponed rates will remain a charge against the property and must be paid either when the property ceases to be the place of residence of the applicant or the criteria no longer apply. Postponed rates may include rate arrears owing from previous financial years.

A fee (effectively interest) will be charged annually where rates have been postponed, and will be added to the total postponed amount. This fee will be calculated at the end of each rating year on the accrued amount postponed (including any fees) at the beginning of that financial year. The fee will be based on the Council's estimated cost of borrowing as published in the Annual Plan.

The Applicant must demonstrate understanding of the nature of compound interest, for example through evidence of adequate financial or legal advice. The Council may require this understanding to be re-confirmed each financial year.

## Policy on Remission and Postponement of Rates on Māori Freehold Land

**Material** in shaded boxes provides background information but is not part of the Policy.

### Acknowledgements and Council's Relationship with Ngā Rūnanga

Council acknowledges Te Ngāi Tū Ahuriri Rūnanga, Te Hapū o Ngāti Wheke (Rapaki), Te Rūnanga o Koukourārata, Wairewa Rūnanga, Te Taumutū Rūnanga and Ōnuku Rūnanga (together “Ngā Rūnanga”) as tangata whenua of the area within the Christchurch takiwā (the territory of the Christchurch City Council).

As tangata whenua, Ngā Rūnanga hold tino rangatiratanga, past present and future. This rangatiratanga is immutable and has been acknowledged by Te Tiriti o Waitangi and the Ngāi Tahu Claims Settlement Act 1998.

### Relationship Agreement between Christchurch City Council and Ngā Rūnanga (1 Sep 2016)

Council has a Relationship Agreement with Ngā Rūnanga. The purpose of the agreement is recorded as follows:

“This Agreement records and embeds a new era of partnership between [Council and Ngā Rūnanga] that is based on mutual respect, the utmost standards of good faith and confidence that working jointly together will produce meaningful outcomes for current and future generations of all citizens, living within a vibrant and sustainable takiwā. - Mō tātou, ā, mō kā uri ā muri ake nei”

Recognising this Relationship Agreement, the process for making decisions under this policy will be determined by Te Hononga Council – Papatipu Rūnanga Committee (Te Hononga), or an equivalent Committee mechanism, or in the absence of such a process, by Council staff in accordance with Council’s delegations register.

The Ngāi Tahu Claims Settlement Act 1998 applies to the area within the Christchurch takiwā.

### Introduction

“Māori freehold land” is defined in the Local Government (Rating) Act 2002 as **land whose beneficial ownership has been determined by the Māori Land Court by freehold order.**

### Maori freehold land in the Christchurch City Council takiwā (district)

As at 1 July 2021 there were 159 rating units of Māori freehold land in the Christchurch City Council takiwā (district). Most are located in Rapaki, Gebbies Valley and Motukarara, and in Banks Peninsula at Koukourarata (Port Levy), Wairewa (Little River), Wainui, and Onuku. The total capital value of this land was around \$37 million.

The Council recognises that the ownership and use of Māori freehold land is different to general land. This Policy enables Council to respond to those differences in ways that are fair to owners and that encourage the long term retention, use and enjoyment of Māori freehold land by its owners.

The Council acknowledges the following features of Māori freehold land:

- Māori freehold land represents a very small proportion of land previously owned by Māori, the remainder of which has been alienated from Māori ownership and use.
- Much of the Māori freehold land in the Christchurch City Council takiwā is either unoccupied or unimproved or only partially used
- Much of the land is isolated and marginal in quality
- Māori freehold land usually has multiple owners making it challenging for individuals with a stake to get the necessary agreement from the owners to use or develop the land
- Multiple ownership presents challenges in terms of administering the land including the payment of rates. This can result in significant rates arrears which may need to be paid before the land is used or developed
- Some land has special significance which would make it undesirable to develop or reside on.

### Definitions

Terms used in this Policy have the meaning given to them by the Local Government (Rating) Act 2002 and Te Ture Whenua Maori Act 1993.

### Land to which this policy applies

This policy applies to Māori freehold land.

This policy may also apply to the following types of land as if it were Māori freehold land:

- Māori customary land

### Māori customary land

Council understands there is no land within the Christchurch City Council takiwā that is classified as Māori customary land.

- a Māori reservation set apart under section 338 of the Te Ture Whenua Maori Act 1993 or the corresponding provisions of any former enactment
- land described in section 62A(1)(a) and (b) of the Local Government (Rating) Act 2002 (“1967 land”)

### “1967 land”

This term refers to general land that ceased to be Māori land under Part 1 of the Maori Affairs Amendment Act 1967, where the land is beneficially owned by the persons, or by the descendants of the persons, who beneficially owned the land immediately before the land ceased to be Māori land.

The 1967 amendment to the Māori Affairs Act required the Registrar of the Māori Land Court to reclassify some Māori freehold land as general land. This was sometimes done without the knowledge or agreement of the owners.

The Local Government (Rating) Act 2002 limits the actions that a local authority can take to recover unpaid rates in respect of 1967 land. In particular, it cannot carry out an abandoned land or rating sale (refer to s77(3A) and s67(3)(b)).

- land returned to iwi or hapū ownership through treaty settlement or a right of first refusal scheme

### **Rateability of Māori freehold land**

The following land is fully non-rateable under Part 1 of Schedule 1 of the Local Government (Rating) Act 2002 (*this is not a complete list of non-rateable land – refer to that Act for further details in some cases*):

- An unused rating unit of Māori freehold land (clause 14A)
- Land that is subject to a Ngā Whenua Rāhui kawenata (clause 1A)
- Land used solely or principally as a place of religious worship (clause 9)
- Land used as a Māori burial ground (clause 10)
- Māori customary land (clause 11)
- Land that is used for the purposes of a marae (some exceptions apply) (clause 12)
- Land set apart as a Māori reservation (some exceptions apply) (clauses 13 and 13B)
- Māori freehold land on which a meeting house is erected (some exceptions apply) (clause 13A)

Non-rateable land may still have targeted rates set on it for sewerage and water supply, but will not have other rates applied.

Remission or postponement of rates is available only to the extent that rates are actually set on the land. Non-rateable Māori freehold land will not need to apply for a rates relief under this Policy, except to the extent that the land has rates set for sewer and water supply – those rates may be remitted under this Policy.

### **Valuation of Māori freehold land**

Christchurch City Council sets rates primarily in proportion to the capital value of rating units. The capital value of a rating unit is determined by the Council's Valuation Service Provider – currently Quotable Value (QV).

For Māori freehold land rating units, QV first values the property as if it were general land, and then applies adjustments, which reduce the capital value, to reflect:

(i) adjustments under *Valuer-General v Mangatu Inc* [1997] 3 NZLR 641, which recognise among other things the very significant constraints on the sale of Māori freehold land

(ii) an adjustment factor applied for multiple owners, expressed as a percentage, and

(iii) an adjustment factor applied for sites of significance, expressed as a percentage.

To the extent that the capital value is adjusted downwards, Council rates set on the land will be correspondingly lower.

### **Who is liable for rates on Māori freehold land?**

Normally the owner or registered lessee of a rating unit is liable for rates on land.

However, under section 96 of the Local Government (Rating) Act 2002, where a rating unit of Māori freehold land is in multiple ownership that is not vested in a trustee, a person actually using that land is liable for the rates on the land, regardless of whether the person using the land is one of the owners.

Section 62A of the same Act sets out a broadly similar provision for “1967 land”.

### **Rates relief: remission and postponement**

Rates relief under this Policy can take two forms: rates remission and rates postponement.

Council also has a Rates Remission Policy which applies generally to all land rather than specifically to Māori freehold land. Nothing in this Policy prevents owners of Māori freehold land from applying for a rates remission under that Rates Remission Policy. For example, a not-for-profit community-based organisation providing services from Māori freehold land might apply for a remission under the Rates Remission Policy. However, two rates remissions will not be given in respect of the same rates.

Council also has a Rates Postponement Policy which applies generally to all land. Owners of Māori freehold land may apply for rates postponement under that policy. If Council considers such a postponement is appropriate, Council may require the applicant to enter into an agreement with Council in relation to the postponed rates. This recognises that the Council would not ultimately be able to sell the land to recover any rates that remain unpaid following the end of the postponement.

### **Rates remission is generally preferred to rates postponement**

Historically, the relief granted under previous versions of this Policy has tended to take the form of rates remissions rather than rates postponement. Council expects that is likely to continue. However, particular circumstances may well arise in future where Council

considers postponement is more appropriate than a remission under this Policy.

### **Policy objectives**

This Policy seeks to achieve the following objectives:

1. To recognise the rangatiratanga of Ngā Rūnanga over the land within the Christchurch takiwā.
2. To recognise that land is a taonga tuku iho of special significance to Māori and, for that reason, to promote the retention of Māori freehold land in the hands of its owners, their whanau, and their hapū, and to protect wāhi tapu.
3. To facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners, their whanau, and their hapū.
4. To ensure that owners of Māori freehold land contribute to Council’s overall rates revenue requirement to the extent consistent with the first two objectives, and to the extent equitable with the contributions made by other land owners.

### **Conditions and criteria for postponement or remission of rates**

#### ***Criteria***

Rates relief under this Policy is granted entirely at the discretion of Council. The criteria for granting either a rates remission or rates postponement include some or all of the following:

1. the land is not in use



Council considers land would be in use if it is leased. Other circumstances that would be regarded as use include (but are not limited to) where a person or persons

- (i) resides on the land,
- (ii) depastures or maintains livestock on the land, or
- (iii) stores anything on the land (compare the definition of “person actually using land” in section 5 of the Local Government (Rating) Act 2002)

Council considers that, while commercial grazing is a use, merely allowing animals to keep down the grass is not, in itself, a use. Council will consider other factors such as the whether the size and quality of the land would support commercial grazing.

Significant improvements on the land may indicate that a use is being made of the land.

Where land is difficult to access (e.g. it is landlocked or does not have legal access to a public road), that may indicate that no significant use is being made of the land.

Where the use is insignificant, Council may, at its sole discretion, provide rates relief.

Land is not regarded as used (for this purpose) merely because personal visits are made to the land or personal collections of kai or cultural or medicinal material are made from the land

Where use is being made of a portion the land, Council may, at its sole discretion, provide rates relief that recognises that the remaining portion is unused.

- 2. the land is being used for traditional purposes
- 3. where the land is used in providing economic and infrastructure support for marae and associated papakāinga housing (whether on the land or elsewhere).
- 4. the use of the land for other purposes is affected by the presence of wāhi tapu
- 5. the land has a high conservation value which the Council or community wish to preserve
- 6. the land is in multiple ownership or fragmented ownership, and no management or operating structure is in place to administer matters
- 7. there is a history of rate arrears and/or a difficulty in establishing who is/should be responsible for the payment of rates
- 8. where the rates relief is needed to avoid further alienation of Māori freehold land
- 9. where a rates remission is sought under section 114A of the Local Government (Rating) Act 2002 for Māori freehold land under development.

*The key parts of s114A provide as follows:*

**114A Remission of rates for Māori freehold land under development**

- 1) The purpose of this section is to facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners.
- (2) A local authority must consider an application by a ratepayer for a remission of rates on Māori freehold land if—
  - (a) the ratepayer has applied in writing for a remission on the land; and
  - (b) the ratepayer or another person is developing, or intends to develop, the land.
- (3) The local authority may, for the purpose of this section, remit all or part of the rates (including penalties for unpaid rates) on Māori freehold land if the local authority is satisfied that the development is likely to have any or all of the following benefits:
  - (a) benefits to the district by creating new employment opportunities;
  - (b) benefits to the district by creating new homes;
  - (c) benefits to the council by increasing the council's rating base in the long term;
  - (d) benefits to Māori in the district by providing support for marae in the district;
  - (e) benefits to the owners by facilitating the occupation, development, and utilisation of the land.
- (4) The local authority may remit all or part of the rates—
  - (a) for the duration of a development; and

- (b) differently during different stages of a development; and
  - (c) subject to any conditions specified by the local authority, including conditions relating to—
    - (i) the commencement of the development; or
    - (ii) the completion of the development or any stage of the development.
- (5) In determining what proportion of the rates to remit during the development or any stage of the development, the local authority must take into account—
  - (a) the expected duration of the development or any stage of the development; and
  - (b) if the land is being developed for a commercial purpose, when the ratepayer or ratepayers are likely to generate income from the development; and
  - (c) if the development involves the building of 1 or more dwellings, when the ratepayer or any other persons are likely to be able to reside in the dwellings.

**Conditions**

In general, Council will provide rates relief under this Policy only where an application is made in writing, signed by the ratepayer. This allows Council to obtain the information it needs to make a decision. However, if Council already has sufficient information, it may grant rates relief without an application.

Council will provide an application form for rates relief under this Policy, and will publish it on Council's website.

In the event that applications for rates relief are made by only one or a minority of owners, Council may require evidence of agreement or support from a greater proportion of owners.

Council may, at its discretion, review whether a property continues to qualify for rates relief under this Policy. In doing so, Council may seek further information from any party that has a relationship with that land. Council may also request a written application from the ratepayer (or owners, or trustee).

Council may seek undertakings from the ratepayer, owners, users or managers of the land to provide information about the ongoing use or circumstances of the land.

Council may, at its discretion, end the rates relief if it considers the land no longer qualifies for the relief, or if the ratepayer has not provided sufficient information to enable a review of rates relief for the property.

***Conditions relating to applications under s114A (Māori freehold land under development)***

Following an application for rates remission under s114A, Council may request additional documentation where necessary to determine the start and finish dates of a proposed development or the staging of a development.

Developments that are staged can apply for remission for each separate stage of the development.

Rates will be remitted until such time as the development is complete, or the development is generating income, or persons are residing in houses built upon the land. Council retains flexibility to apply the remission for a longer period of time where desirable.

**Amount and timing of rates relief**

The amount and timing of any rates relief provided under this policy is entirely at the discretion of the Council.

**Other forms of rates relief for Māori freehold land**

***Rating units of Māori freehold land used as a single unit:*** Under s20A of the Local Government (Rating) Act 2002, a person actually using 2 or more rating units of Māori freehold land may apply for the rating units to be treated as 1 unit for the purposes of a rates assessment. This could reduce the number of fixed rates that are applied to the properties. Applications should be made by email to [ratesinfo@ccc.govt.nz](mailto:ratesinfo@ccc.govt.nz) mentioning s20A of the Local Government (Rating) Act 2002. Council must treat the rating units as 1 unit for assessing a rate if:

- (a) the units are used jointly as a single unit by the person; and
- (b) Council is satisfied the units are derived from the same original block of Māori freehold land.

***Separate rating area:*** Council may, on request, divide a “separate rating area” from a rating unit on Māori freehold land if one part of the land comprises a dwelling that is used separately from the other land in the rating unit. This could help the occupant of that dwelling claim a rates rebate for low income earners in relation to their own rates assessment (for more information, see <https://ccc.govt.nz/services/rates-and-valuations/reductions/apply-for-a-rates-rebate-low-income-earners>). This is governed by section 98A of the Local Government (Rating) Act 2002. Applications to divide a separate rating area should be made by email to [ratesinfo@ccc.govt.nz](mailto:ratesinfo@ccc.govt.nz) mentioning 98A of the Local Government (Rating) Act 2002.

**Adoption date**

This policy was adopted on 21 June 2022 and in accordance with section 108(4A) of the Local Government Act 2002 must be reviewed at least once every six years following this date.

# Financial Prudence Benchmarks

# Financial Prudence Benchmarks

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			Annual Plan	Met	Note
Rates affordability benchmark - increases	<	7.2%	8.5%	No	1
Debt affordability benchmark (\$m)	<	3,540	2,660	Yes	2
Net debt as a percentage of equity	<	20%	9%	Yes	
Net debt as a percentage of total revenue	<	290%	144%	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%	114%	Yes	
Balanced budget benchmark	>	100%	107%	Yes	3
Essential services benchmark	>	100%	121%	Yes	4
Debt servicing benchmark	<	10%	11.4%	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 includes interest costs relating to debt that is onlent to subsidiaries and funded by them. This accounts for 33% of Council's interest costs, without which the Council's ratio would be 7.5%, within the 10% benchmark. 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.





# **Activities and Services –** Statement of Service Provision

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

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

Any adopted changes to levels of service, performance measures and targets from the Annual Plan 2023/24 process are notated and footnoted with each page.

### NOTES:

- Some actual results for the years 2019/20 - 2021/22 were impacted by COVID-19, such as the closing of facilities and non-delivery of anticipated programmes. These results are marked with, **\*Result affected by impact of COVID-19.**
- Results from the 2022/23 financial year were not available at the time of publication but will be available late July 2024. Consequently, the targets for 2022/23 are shown instead. Where targets for 2022/23 are identical to 2023/24, this is indicated by a “^”.

## Communities and Citizens

This Group of Activities consists of the following activities:

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

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

Resilient communities

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

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

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

## Christchurch Art Gallery

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Develop, maintain, and provide access to a collection of nationally significant art</b>						
3.0.6 Residents and visitors have access to a nationally significant art gallery	Hours of opening: No fewer than 2,749 hours per annum		2,348 hours *	2,767 hours *	2,710 hours *	^
3.0.1 The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing, and activation of the city	Maintain visitation at 95% of the average of the last 5 years, or higher <sup>1</sup>		271,769 visitors * 26% decrease	303,245 visitors 16.4% below target *	208,655 visitors 32.6% below target *	^
3.0.2 Visitor satisfaction with the Gallery experience	At least 90% of visitors satisfied with the overall Art Gallery experience		97%	98%	97%	^
<b>Develop and host art exhibitions and present a range of public programmes</b>						
3.0.8.2 A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	No fewer than 12 exhibitions presented per annum		17 exhibitions	16 exhibitions	16 exhibitions	^
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Average of at least 11,000 attend school specific programmes per annum		7,838 attendees *	11,703 attendees *	5,897 attendees *	^
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Average of at least 22,000 people attend advertised public programmes per annum		14,855 people *	35,066 people	11,791 people *	^

<sup>1</sup> Target changed with LTP 2021-31 from “Increase visitors by 5% per annum in 2020/21 = 362,747” to “Maintain visitation at 95% of the average of the last 5 years, or higher.” This addresses the issue of having a conflicting percentage target and numerical target. It is also a close approximation of the formula used prior to the Canterbury earthquakes, which was an average of the last 5 years (+/- 5%), with the upper limit removed.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Canterbury and Akaroa Museums

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Hold and distribute the Canterbury Museum levy</b>						
3.3.1 Canterbury Museum levy funding paid as required	Canterbury Museum levy paid annually		Paid	Paid	Paid	^
<b>Operate the Akaroa Museum</b>						
3.3.2 Visitors per annum to Akaroa Museum	Maintain visitation of at least 95% of the average of previous 3 years <sup>1</sup>		29,307 visitors*	24,579 visitors	15,524 visitors *	^
3.3.3 Hours of opening at Akaroa Museum	Minimum 2,093 hours pa, average of 40 hours per week		1,789 hours*	2,102 hours	2,104 hours	^
3.3.4 Exhibitions presented	No fewer than two temporary exhibitions presented		3 exhibitions	3 exhibitions	3 exhibitions	^
3.3.8 Visitors satisfied with their museum experience	Maintain visitor satisfaction at 90% or higher		New level of service with LTP 2021-31	100%		^

<sup>1</sup> Target changed with LTP 2021-31 from 24,300 visitors to “Maintain visitation of at least 95% of the average of previous 3 years.” Change in target for visitor numbers to align with the Art Gallery’s measure.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Libraries

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Community spaces through a comprehensive network of libraries, and digital channels</b>						
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile	Provide weekly opening hours for existing libraries: 23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood) <sup>1</sup>		Metropolitan & Suburban		23 to 74 hours	^
			52 to 74 hours	65.5 hours		
			Suburban Medium			
			48 to 51 hours*	55.8 hours		
			Neighbourhood			
36 to 46 hours*	40.6 hours					
3.1.2.4 Residents have access to a physical and digital library relevant to local community need or profile.	Maintain a library mobile service of up to 40hrs. <sup>2</sup>	Libraries to conduct targeted consultation with existing mobile library service users, to be undertaken in FY22, to inform service options for future years.	40 hours	40 hours	40 hours	^
3.1.2.5 Residents have access to a physical and digital library relevant to local community need or profile	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries		9.03* (target met)	9.4 (target met)	6.98 (target met)	^
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service		95%	95%	94%	^

<sup>1</sup> Three provision measures have been merged with the LTP 2021-31 as a result of a governance steer to reduce the volume of levels of service.

<sup>2</sup> With the LTP 2021-31 the Council resolved to retain the mobile library service and conduct targeted consultation to inform service options for future years. Consultation with affected parties has been concluded and implementation of alternative service options will be reviewed with the LTP 2024-34.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.



Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community</b>						
3.1.1.3 Collections and content are maintained, managed, and made available to library customers as per Content Development Policy	Maintain collections at 3 - 3.5 items per capita		3.26 items per capita	3.4 items per capita	3.5 items per capita	^
3.1.1.4 Collections and content in a variety of formats are available to meet the needs of the community	Maintain number of issues per capita of city population, per year, at national average or better		11.2 (target met)	12.02 (target met)	10.94 (target met)	^
<b>Equitable access to relevant, timely information and professional services</b>						
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Access to online information is freely available through the library website		Not Achieved *	Access freely available	Access freely available	^
3.1.3.4 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free 24/7 Wifi access is available at all libraries		Achieved *	Achieved	Achieved	^
3.1.3.5 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs		5 per 5,000 of population	5.4 per 5,000 of population	5.3 per 5,000 of population	^
<b>Programmes and events designed to meet customers' diverse lifelong learning needs</b>						
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning, and recreational needs	Maintain participation of 310-380 per 1,000 of population <sup>1</sup>		397 per 1,000 of population	369 per 1,000 of population	347 per 1,000 population	^

<sup>1</sup> Target was amended with the LTP 2021-31 to “Maintain participation of 310-380 per 1,000 of population” to highlight the focus of programmes and event offerings including changes to the participation targets with the inclusion of Tūranga, central library, as a provider of these services. Previous level of service: Provide programmes and events to meet customers' diverse lifelong learning needs. Previous Target: Maintain participation of 250-350 per 1,000 of population.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Community Development and Facilities

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies</b>						
2.3.1.1 Provide funding for projects and initiatives that build partnerships; resilient, engaged, and stronger communities, empowered at a local or community of interest level	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans		100%	100%	100%	^
<b>Community facilities provision and operation</b>						
2.0.1.1 Support the development of strong, connected, and resilient communities by supporting the provision of a sustainable network of community facilities	80 – 84 facilities <sup>1</sup>		32.5% occupancy	38% occupancy*	91 facilities	^
<b>Community development and recreation</b>						
4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised, and delivered locally	Community Board Plans are developed every three years; updated and reported annually – 100%		100%	100%	100%	^
4.1.27.1 Customers are satisfied with community development and capacity building initiatives	80% customer satisfaction with the delivery of community development and recreational events, programmes, and initiatives		New level of service with the LTP 2021-31		81%	^
<b>Graffiti management and mitigation</b>						
2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days	At least 95% of requests responded to within 2 working days		New level of service with the LTP 2021-31		98%	^

<sup>1</sup> Target was amended with the LTP 2021-31 to reflect a tangible quantitative level of service. The number of facilities is a key quantitative measure and driver of expenditure. The target for the number of facilities reflects that Council approved disposal of a number of community facilities through the Long-term Plan (LTP) process.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Recreation, Sports, Community Arts and Events

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Network of Recreational and Sporting Facilities</b>						
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities	39 x Recreation & Sport facilities are available for use (Matatiki/Hornby open) <sup>1</sup>	37 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)	Achieved	Achieved	Not achieved*	<sup>1,2</sup>
7.0.7 Deliver a high level of satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities		93% (CERM)	87% (CERM)	88% (CERM)	^
<b>Recreational and Sporting Programmes and Activities</b>						
7.0.2.2 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 <sup>1</sup>	The number of participants using multipurpose recreation and sport centres, outdoor pools, and stadia at least 5.3 million	3.76 m participants	4.78 m participants	3.90 m participants*	<sup>1,3</sup>
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 hours of staff support provided to community organisations		4,644 hours	4,005 hours	4,170 hours	^
7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	80% satisfaction with the quality of Council recreation and sport support		87%	88%	85%	^

<sup>1</sup> Performance targets were amended in 2022/23 to reflect Parakiore/Metro Sport and Matatiki/Hornby facilities being delayed in opening.

<sup>2</sup> The amended target for 2022/23 was “38 x Recreation & Sport facilities are available for use”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> The amended target for 2022/23 was “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.5 million”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Community Arts and Events</b>						
2.8.5.1 Produce and deliver engaging programme of community events.	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather) <sup>1</sup>		11 events	11 events	6 events*	^
2.8.5.2 Produce and deliver engaging programme of community events	At least 80% satisfaction with the content and delivery across three delivered events		79%	85.5%	84.6%	^
2.8.6.1 Support community-based organisations to develop, promote and deliver community events and arts in Christchurch	15,000 hours of staff support provided to community organisations		15,878 hours provided to 468 organisations	17,352 hours provided to 475 organisations *	16,028 hours provided to 636 organisations	^
2.8.6.2 Support community-based organisations to develop, promote and deliver community events and arts in Christchurch	80% satisfaction with the quality of Council event support		88%	92%	90%	^

<sup>1</sup> Target reduced for 2022/23 onwards to 9 events from “A minimum of 11 events”. The change recognises Kidsfest is now delivered by community organisations rather than via the Events Production Team. When previously run by Council, Kidsfest had a large opening event and the festival itself which are counted as two events.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Civil Defence Emergency Management

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Co-ordinates civil defence emergency management readiness and response</b>						
2.5.1.1 Christchurch CDEM plans covering local response arrangements are in place	CDEM Plans are reviewed annually		Achieved	Achieved	Achieved	^
2.5.2.1 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment, and infrastructure for use in an Emergency)	One primary and one secondary Emergency Operation Centre (EOC) facility available to be activated within 60 minutes		Achieved	Achieved	Achieved	^
<b>Increase community resilience through public education programmes and community planning and volunteering</b>						
2.5.4.1 Build resilience through public education and community engagement programmes	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes		71 CDEM public education activities	45 CDEM public education activities delivered *	36 CDEM public education activities delivered *	^
2.5.4.2 Build resilience through public education and community engagement programmes	At least 30 community-based groups are actively supported in developing community response plans (CRP)		20 communities	26 community response planning activities conducted *	11 community response plans activities conducted	<sup>1</sup>

<sup>1</sup> The target for 2022/23 was "At least 20 community-based groups are actively supported in developing community response plans (CRP)"

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Citizens and Customer Services

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Provide a “first point of contact” Council customer service</b>						
2.6.1 Provide a walk-in service that meets future citizen and customer demand	7-13 walk in customer service hubs		12 walk-in locations	12 walk-in locations	12 walk-in locations	^
2.6.3 Ensure Citizen and Customer Services are available to answer enquiries 24/7	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time		Achieved	Achieved	99.83%	^
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services		99%	97%	97%	^
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner	At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	75%	71%	76%	<sup>1</sup>
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone		89%	92%	90%	^
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	Telephone enquiries have an average speed to answer of no more than 120 seconds		94.2 seconds	127 seconds	130 seconds	^
2.6.4.2 Citizen and Customer expectations for service response are delivered in a timely manner	Email enquiries have an average response time of no more than 48 hours		21.5 hours	24.7 hours	18.9 hours	^
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner	80% of social media enquiries are responded to within two hours (after hours)		4 hours	2 hours 23 minutes	1 hour 21 minutes	^

<sup>1</sup> The target for 2022/23 was “At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email”.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Parks, Heritage, and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management
3. Ōtākaro Avon River Corridor (OARC)

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

Resilient communities

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

Liveable city

- 21st century garden city we are proud to live in
- Vibrant and thriving city centre
- A well connected and accessible city promoting active and public transport

Healthy environment

- Unique landscapes and indigenous biodiversity are valued, and stewardship exercised
- Healthy water bodies
- Sustainable use of resources and minimising waste

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Noise from park users affecting neighbours, e.g., complaints about basketball, flying fox, skateparks, and children’s play.</p>	<p>Ensure parks are large enough to accommodate community recreation facilities with appropriate separation from neighbours, e.g., recommended minimum 30m separation from basketball court, 40m separation from skate parks. Design the layout of parks appropriately and manage their use.</p>

Negative Effect	Mitigation
Impacts of leases and other developments on neighbours and park users – e.g., exclusive use of public land, increased traffic, blocking views, light spill, loss of open space.	Feedback on specific leasing and development proposals be addressed on a case-by-case basis. Mitigation may require a revised design, conditions on use, or the proposal may be declined.
Not all scheduled heritage buildings are accessible.	Provide accessibility where possible, develop digital virtual tours.
Remaining residents will be exposed to temporary and/or ongoing disruption.	Seeking to minimise noise and dust during construction. Explore options to separate high traffic pathways from remaining residents. Ensure residents and stakeholders are well informed in the development and implementation plans.
<b>Economic</b> Increasing cost to provide, operate and maintain parks.	Seek efficiencies, focus on identified need rather than “nice to have”, seek partnership opportunities.
Negative public response associated to limited Council capacity to fund post-earthquake repairs to scheduled heritage buildings and items.	Explore alternative ownership, funding and building utilisation opportunities.
High-cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the operational expenditure programme.	Increase operational budgets to effectively cover planned maintenance requirements.
True value of heritage, artworks and monuments is not reflected in the return on its use, often this does not cover the maintenance cost.	Importance of heritage assets in terms of their historical, aesthetic, educational, artistic and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
The implementation of the plan will require significant ongoing capital and operational funding to be fully implemented across multiple long term plans.	Complete rigorous cost analysis on an ongoing basis for all projects associated to the implementation planning process. Ensure that all opportunities for volunteer led implementation are maximised providing multiple benefits including cost reduction.
<b>Environmental</b> Carbon footprint of park developments.	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture.
Travel requirements to access parks, traffic generation.	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology.	Direct public use away from sensitive wildlife and ecological areas, use screening, and manage use.



Negative Effect	Mitigation
Use of chemicals, water and energy in operations and maintenance.	Review operation and maintenance processes, consider alternative developments and methods, e.g., drought tolerant turf, organic sprays, electric vehicles
Carbon emissions, e.g., mowing.	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage public transport, walking or cycling to parks.
Production of waste from businesses operating in scheduled heritage buildings.	Waste management and recycling.
Travel requirements to access heritage, artworks, and monuments.	Location of artworks in public spaces such as walkways, cycleways, and recreational areas.
In time, river levels will increase up to a level that stormwater cannot drain freely back into the river. Pump stations will be required to pump the water back into the river, negatively affecting Council's ambitions for a reduced carbon footprint.	Future pumping of stormwater back into the river is unavoidable with the current regeneration Plan. Designs of stormwater facilities and pump stations can allow low-energy consumption or even utilise local energy generation through solar or other sources.
<b>Cultural</b> Modification of cultural landscapes and impact on cultural values.	Follow archaeological best practice, seek Māori and other culture's input and heritage advice on park developments.
Loss of heritage through neglect or non-repair.	Maintain and repair.

## Parks and Foreshore

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>All Parks – Provision, Maintenance, Asset Condition and Performance</b>						
6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance)	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours <sup>1</sup>		91%	90%	90% condition average or better	^
6.8.5 Satisfaction with the overall availability of recreation facilities within the city’s parks and foreshore network	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70% <sup>2</sup>		75%	78% *	76%	^
<b>All Parks - Planning</b>						
6.8.10.3 Timely response to community-initiated use of parks	Respond to initial use or occupation enquiry within four working days: 95%		New level of service with the LTP 2021-31		100%	^
<b>All Parks – Biodiversity, Canopy</b>						
6.3.2.1 Comply with Canterbury Regional Pest Management Plan	Annual compliance 100% (nil notices of direction served by ECan)		100%	100%	100% (0 directions issued)	^
6.8.2.1 Increasing tree canopy in Parks	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species <sup>3</sup>		1:1.49	1:1.8	Achieved (1:2.4, 85% medium to large species)	^

<sup>1</sup> Target revised with the LTP 2021-31 from a condition rating, to reflect availability of use instead, and is expanded to all recreational assets not just sports fields.

<sup>2</sup> Previous target “Range and quality of recreation opportunities” replaced with the LTP 2021-31 by “Availability of recreation facilities”. Target revised from 85% satisfaction to 70% satisfaction to reflect budget levels.

<sup>3</sup> Target revised from ratio of 1:1 to 1:2 with the LTP 2021-31 to reflect intention for net increase in trees, and the Council’s Tree Policy.

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)</b>						
6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks	Community Parks presentation: resident satisfaction $\geq 60\%$		57%	63%	56%	^
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Satisfaction $\geq 75\%$ <sup>1</sup>		Achieved	Achieved	60%	^
6.8.4.1 Overall customer satisfaction with the presentation of Hagley Park	Hagley Park presentation: resident satisfaction $\geq 90\%$		94%	98%	97%	^
<b>Botanic Gardens, Inner city parks and gardens and heritage parks</b>						
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens, Mona Vale, and Garden Heritage Parks	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$ <sup>2</sup>		97%	97%	99%	^
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks	Inner City presentation: resident satisfaction $\geq 80\%$ <sup>2</sup>		80%	82%	76%	^
<b>Regional Parks</b>						
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks <sup>3</sup>	Regional Parks resident satisfaction $\geq 80\%$		81%	85%	90%	^

<sup>1</sup> Level of service revised to reflect focus on Regional Sports Organisations with the LTP 2021-31. Target changed to reflect satisfaction instead of capacity.

<sup>2</sup> Target reduction with the LTP 2021-31 reflected operational and capital budget reductions.

<sup>3</sup> Changed with the LTP 2021-31 from “presentation” to “recreational opportunities and ecological experiences” to better reflect what customers are seeking in Regional Parks

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Foreshore &amp; Marine Access</b>						
10.8.1.1 Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors	Customer satisfaction with the availability of marine structure facilities: 60% <sup>1</sup>		70%	80%	67%	^
<b>Cemeteries Provision &amp; Administration</b>						
6.4.4 Overall customer satisfaction with the presentation of the City's Cemeteries.	Cemeteries presentation: resident satisfaction ≥85%		65%	86%	72%	^
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs	85% of preferred interment options met	95% of preferred interment options met	New level of service with the LTP 2021-31		100%	<sup>2</sup>
6.4.5 Cemeteries administration services meet customer expectations	Customer satisfaction with cemetery administration services: Target ≥95% <sup>3</sup>		100%	100%	95%	^
<b>Environmental Education &amp; Volunteers</b>						
19.1.6 Delivery of Environmental, Conservation, Water, and Civil Defence education programmes	Teachers satisfied with education programmes delivered: ≥95%		100%	99.7%	100%	^
6.3.7.4 Provide community participation opportunities across the parks network – participation	Volunteer hours – maintain or grow compared to previous year		New level of service with the LTP 2021-31		59,809 hours	^

<sup>1</sup> Target has been modified with the LTP 2021-31 to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results. Includes previous target- Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%

<sup>2</sup> The target for 2022/23 was “80% of preferred interment options met”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> Satisfaction target spans a wider customer group than just funeral directors - Better represents the wide range of people and roles that engage with cemeteries services. Target reduction with the LTP 2021-31 allows for occasional dissatisfaction.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Parks Heritage Management

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts</b>						
6.9.1.8 Parks scheduled heritage buildings are repaired and managed in safe and operational order	80% of Parks scheduled heritage buildings repaired	84% of Parks scheduled heritage buildings repaired	New level of service with the LTP 2021-31	72%		<sup>1</sup>
6.9.1.5 To manage and maintain Public Artworks, Monuments and Artefacts	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts: $\geq 65\%$ <sup>2</sup>		64%	67%	66%	^
6.9.1.6 To manage and maintain Parks scheduled heritage buildings	Resident satisfaction with presentation of Parks scheduled heritage buildings: $\geq 55\%$ <sup>2</sup>		51%	48%	50%	^

<sup>1</sup> The target for 2022/23 was 76% of Parks scheduled heritage buildings repaired.

<sup>2</sup> Targets changed with the LTP 2021-31 to a realistic level as baseline resident satisfaction was established in the last 2 years.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Ōtākaro Avon River Corridor (OARC)

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Manage and implement the Ōtākaro Avon River Corridor (OARC) Regeneration plan</b>						
6.8.12.2 Operational Co – Governance entity for the Ōtākaro Avon River Corridor Plan	Co-Governance group operational		New level of service with the LTP 2021-31	Draft Options developed for public consultation	1	
6.8.12.1 Implementation of the Ōtākaro Avon River Corridor Plan	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90% of approved work programmed delivered in the year funded		New level of service with the LTP 2021-31	Developed integrated implementation plan for the OARC	^	
6.8.12.4 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council led capital investment	Align Council and community resources to enable successful implementation of appropriate and approved projects		New level of service with the Annual Plan 2022/23			^
6.8.12.5 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan 3 <sup>rd</sup> party led; Council facilitated investment	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives	Facilitate successful implementation of appropriate third-party initiatives as they arise	New level of service with the Annual Plan 2022/23			^

<sup>1</sup> The target for 2022/23 was “Co-Governance Entity established”.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Water Supply

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

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

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

Note: There were no material variations in the Long-term Plan from our assessment of water and other sanitary services.



## Water Supply

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Council water supplies are safe to drink</b>						
12.0.2.2 Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year <sup>1</sup>	100%		475 properties assessed	263 properties assessed	100%	<sup>Λ</sup>
12.0.2.20 Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	≥100%		New level of service with the LTP 2021-31		95%	<sup>2</sup>
12.0.2.9 Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance) <sup>3</sup>	Compliant <sup>3</sup>		Urban 100% Rural 100%	Urban 85.15% Rural 100%	78%** of residents (with supplies of > 100 customers)	<sup>3, Λ</sup>
12.0.2.10 Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance) <sup>3</sup>	Compliant <sup>3</sup>		Urban 0% Rural 71.9%	Urban 0% Rural 80.5%	0.45%** of residents (with supplies of > 100 customers)	<sup>3, Λ</sup>

<sup>1</sup> Amended description from “Number of highest risk properties assessed and required to install backflow prevention devices each year” with the LTP 2021-31. The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This changed measure measures the extent of this risk and Council efforts to eliminate it.

<sup>2</sup> The target for 2022/23 was “≥98%”.

<sup>3</sup> These Levels of service were amended in 2022/23 to reflect updated guidance 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. 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 applied immediately in the financial year 2022/23, to replace the out-of-date targets adopted by Council with the Annual Plan 2022/23.

\*\* The percentage is calculated using the 2018 census resident population per treatment plant/distribution zone.

<sup>Λ</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
12.0.2.1 Proportion of customers connected to water supply zones with an up-to-date Water Safety Plan	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%		100%	100%	100%	^
<b>Council provides high quality drinking water</b>						
12.0.2.19 Proportion of residents satisfied with quality of Council water supplies	≥ 50% <sup>1</sup>		48%	45%	46%	^
12.0.1.16 Total number of complaints received by Council about: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year. <sup>2</sup>	≤ 6.6 complaints per 1000 properties		New level of service with the LTP 2021-31		0.067 complaints per 1000 properties	^
<b>Council operates water supplies in a reliable manner</b>						
12.0.1.2 Number of unplanned interruptions per 1,000 properties served per year	≤ 41 <sup>3</sup>	≤ 42 <sup>3</sup>	38.4	9.94	9.75	<sup>4</sup>
12.0.1.13 Proportion of residents satisfied with reliability of water supplies	≥ 80% <sup>5</sup>	≥ 60% <sup>5</sup>	72%	75%	77%	^
<b>Council operates water supplies in a responsive manner</b>						
12.0.1.10 Median time (in hours) from notification to attendance of urgent call-out	≤ 1 hour		0.68 hours	1.07 hours	1.18 hours	^

<sup>1</sup> Targets amended in the final LTP 2021-31 to ≥50% across the 10-year period.

<sup>2</sup> Prior to LTP 2021 this Level of service (LOS) was six individual LOS's. The six measures were aggregated into the one LOS with the LTP2021 to help minimise the number of community performance measures and align us with other councils and national benchmarking. Reclassification to meet Audit and Governance expectations.

<sup>3</sup> Increased targets with the LTP 2021-31 to align with the expected number of failures as shown by renewals models.

<sup>4</sup> The target for 2022/23 was ≤ 40. This target increased with the LTP 2021-31 to align with the expected number of failures as shown by renewals models. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024

<sup>5</sup> Reduced the targets with the LTP 2021-31 to a level likely to be achievable given past performance and the anticipated increase in failures.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
12.0.1.12 Median time (in hours) from notification to resolution of urgent callouts	≤ 5 hours		2.4 hours	3.87 hours	5.33 hours	^
12.0.1.9 Median time (in hours) from notification to attendance of non-urgent callouts	≤ 72 hours		19.0 hours	71 hours	41.32 hours	^
12.0.1.11 Median time (in hours) from notification to resolution of non-urgent callouts	≤ 96 hours		21.1 hours	76.4 hours	44.27 hours	^
12.0.1.14 The proportion of residents satisfied with Council responsiveness to water supply problems	≥ 65% <sup>1</sup>	≥ 60% <sup>1</sup>	54%	52%	57% <sup>1</sup>	<sup>2</sup>
<b>Council water supply networks and operations are sustainable</b>						
12.0.7 Average consumption of drinking water in litres per resident per day	≤ 210 litres per resident per day <sup>3</sup>	≤ 180 litres per resident per day	229 litres per resident per day	398 litres per resident per day	278 litres per resident per day <sup>3</sup>	<sup>4</sup>
12.0.6 Percentage of real water loss from Council's water supply reticulated network <sup>5</sup>	≤ 25%	≤ 26%	23%	23.5%	25.5%	^

<sup>1</sup> Amendment with the LTP 2021-31 of the performance measure due to improved understanding in resident surveys. Reduce targets to achievable levels, given past performance, ramping up to the previous target time. Amendment to proposed target from draft LTP ≥65%/≥70%/≥75%/≥85% to ≥55%/≥60%/≥65%/≥60% across the 10-year period, in the final LTP.

<sup>2</sup> The target for 2022/23 was “≥ 60%”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> Usage has been significantly less than the target since last LTP, therefore the targets were reduced with the LTP 2021-31 to close the gap between the target and our actual performance.

<sup>4</sup> The target for 2022/23 was “≤ 215 litres per resident per day”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>5</sup> Calculated from night-time flow measurement and total water abstraction.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Wastewater Collection, Treatment and Disposal

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

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

- Resilient communities
  - Safe and healthy communities
- Healthy environment
  - Healthy water bodies

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

Note: There were no material variations in the Long-term Plan from our assessment of water and other sanitary services.

## Wastewater Collection, Treatment and Disposal

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Council operates wastewater services in a reliable manner</b>						
11.0.1.16 Proportion of residents satisfied with the reliability and responsiveness of wastewater services	≥ 65% <sup>1</sup>	≥ 60% <sup>1</sup>	66%	60%	59%	^
11.0.1.10 Total number of complaints per 1000 properties received by Council per year about: <sup>2</sup> a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues.	≤ 10.7 complaints per 1000 properties		7.47 complaints per 1000 properties (Calculated for LTP 2021-31 planning)	Calculated result not available <sup>2</sup>	10.2 complaints per 1000 properties	^
11.0.1.18 Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	≤ 17% <sup>3</sup>	≤ 26% <sup>3</sup>	9.3%	8.9%	11.54%	<sup>3,4</sup>
<b>Council has high wastewater discharge quality</b>						
11.1.2.0 Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year <sup>2</sup>	0 notices <sup>5</sup>		0 notices	0 notices	0 notices	^

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

<sup>2</sup> Prior to LTP 2021 this Level of service (LOS) was four individual LOS's. The four measures were aggregated into the one LOS with the LTP2021-31 to help minimise the number of community performance measures and align us with other councils and national benchmarking. Refer to Annual Reports for historical results. Due to being a new level of service, calculated results are not available for 2020/21

<sup>3</sup> Targets from the previous LTP 2018-28 were based on a modified version of the NZPIM condition grading methodology. Changing to the AAIF condition assessment methodology means the targets should also change to reflect the new methodology. The current 9.4% condition 5 pipes are equivalent to 4.5% under the AAIF methodology. Many inspections informing the condition grades are approaching 10 or more years old and may not represent the current state of the pipe. New targets take estimated deterioration occurring since inspection into account with the method of measurement changed to include this deterioration.

<sup>4</sup> The target for 2022/23 was ≤ 15%. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>5</sup> Reclassification to meet Audit and Governance expectations, combining four DIA measures into one measure with the LTP 2021-31.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Council operates wastewater services in a responsive manner</b>						
11.0.1.1 Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	≤ 2 hours		0.82 hours	1.39 hours	1.05 hours	^
11.0.1.2 Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	≤ 1 hours		0.47 hours	0.31 hours	0.52 hours	^
11.0.6.3 Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	≤ 120 hours		59.1 hours	74.78 hours	71.52 hours	^
11.0.6.2 Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	≤ 120 hours		38.0 hours	12.12 hours	28.78 hours	^
11.0.1.5 Median time (in hours) from notification to attendance of overflows resulting from network faults	≤ 1 hours		0.54 hours	0.53 hours	0.57 hours	^
11.0.1.6 Median time (in hours) from notification to resolution of overflows resulting from network faults	≤ 24 hours		1.90 hours	2.1 hours	2.25 hours	^
<b>Public health is protected from Council wastewater services</b>						
11.0.5.2 Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	≤ 0.7 per 1,000 properties	≤ 0.8 per 1,000 properties	0.6 per 1,000 properties	0.52 per 1,000 properties	0.43 per 1,000 properties	^

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Stormwater Drainage

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

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

Resilient communities

- Safe and healthy communities

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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



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

## Stormwater Drainage

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Council responds to flood events, faults and blockages promptly and effectively</b>						
14.0.10 Council responds to flood events, faults, and blockages promptly and effectively: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	≤60 mins urban ≤120 mins rural  <i>(Both targets must be met for the level of service to be met.)</i>		No flooding events	No flooding events	Urban: 13 minutes Rural: Nil	^
14.0.11.3 Stormwater network is managed to minimise risk of flooding, damage, and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system.)	< 9 complaints per 1000 properties <sup>1</sup>	< 8 complaints per 1000 properties	6.07 complaints per 1000 properties	0.5 formal complaints per 1000 properties (9.82 requests for service per 1000 properties)	8.5 complaints per 1,000 properties	^
<b>Council maintains waterway channels and margins to a high standard</b>						
14.0.3 Council manages the stormwater network in a responsible and sustainable manner: Resident satisfaction with Council's management of the stormwater network	39%	35% <sup>2</sup>	43%	45%	44%	<sup>3</sup>

<sup>1</sup> The method of measurement changed with the LTP 2021-31 to refer to the targets as “requests for service” rather than complaints and using the records from Councils RFS data system (Hybris) rather than call centre records.

<sup>2</sup> The target values have been reduced with the LTP 2021-31 based on the constrained level of funding proposed for infrastructure upgrades, renewals and improvements which will likely affect reported resident satisfaction levels as the asset base continues to deteriorate and flood mitigation isn't addressed.

<sup>3</sup> The target for 2022/23 was ≥40% satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Council responds to flood events, faults, and blockages promptly and effectively</b>						
14.0.2.1 Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	0 abatement notices		0	1	0	^
14.0.2.4 Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	0 infringement notices		0	1	0	^
14.0.2.3 Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	0 enforcement orders		0	0	0	^
14.0.2.2 Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	0 successful prosecutions		0	0	0	^

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Stormwater network is managed to minimise risk of flooding, damage, and disruption</b>						
14.0.11.2 Stormwater network is managed to minimise risk of flooding, damage, and disruption: The number of flooding events that occur <sup>1</sup>	<2 flooding events		0	0	2	^
14.0.11.1 Stormwater network is managed to minimise risk of flooding, damage, and disruption: For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system)	<0.1 habitable floors per 1000 properties		0	0	0.01 habitable floors per 1,000 properties.	^
14.0.11.4 Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor) (Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage)	≤ 7%	≤ 10%	New item in 2018, no data has been collected	Achieved	5.45%	^

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

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Flood Protection and Control Works

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

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

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

## Flood Protection and Control Works

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Major flood protection and control works are maintained, repaired, and renewed to key standards</b>						
14.1.6.3 Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level, or rainfall)	+2 sites (77)	+2 sites (95)	+ 2 sites	+5 sites	+11 (84)	<sup>1</sup>
14.1.3.2 Major flood protection and control works are maintained, repaired, and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annually		Annual	Stopbank crest level survey completed	Stopbank crest level survey completed	<sup>^</sup>
14.1.3.1 Major flood protection and control works are maintained, repaired, and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	2-5 yearly or as required		Carried out	Not completed in FY21 as not required for another year	5-year survey verification completed	<sup>^</sup>
14.1.3.3 Major flood protection and control works are maintained, repaired, and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	80%	100%	100%	100%	100%	<sup>2</sup>

<sup>1</sup> The target for 2022/23 was +2 (75). Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>2</sup> The target for 2022/23 was 75%. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Reduce risk of flooding to property and dwellings during extreme rain events</b>						
14.1.6.1 Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	≥ 0 properties per annum on a rolling three-year average <sup>1</sup>		Above floor flood risk reduction by 44 properties	Above floor risk reduction by 43 properties	30 properties per annum on a rolling three-year average	^

<sup>1</sup> Target amended with the LTP 2021-31 makes the target more measurable per annum on a rolling three-year average target. The target is altered to match the level of service that could be obtained with the Recommended Funding Option proposed in the Asset Management Plan.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.



## Transport

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

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

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

Resilient communities

- Safe and healthy communities

Liveable city

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

Prosperous economy

- Modern and robust city infrastructure and facilities network.

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

## Transport - Safety, Access and Environment

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Safety: our networks and services are safe</b>						
10.0.6.1 Reduce the number of death and serious injury crashes on the local road network <sup>1</sup>	≤ 96 crashes	≤ 71 crashes <sup>2</sup>	115 crashes	100 crashes	93 crashes	<sup>3</sup>
10.5.1 Limit deaths and serious injuries per capita for cyclists and pedestrians <sup>4</sup>	≤ 12 crashes per 100,000 residents <sup>4</sup>		42 crashes (11 per 100,000 residents)	43 crashes (11 per 100,000 residents)	10 per 100,000 residents) <sup>4</sup>	<sup>^</sup>
10.7.6 Delivery of school cycle skills and training	≥ 3,000 students per annum		New level of service with the LTP 2021-31		3,110 students per annum	<sup>^</sup>

<sup>1</sup> Amended with LTP 2021-31 to clarify the level of service and focus on Council controlled roads.

<sup>2</sup> The longer-term target was adjusted with the LTP 2021-31 to reflect alignment with the national Vision Zero target of a 40% reduction in the number of death and serious injury crashes by 2030.

<sup>3</sup> The target for 2022/23 was ≤ 100 crashes. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>4</sup> Level of service and targets amended with LTP 2021-31 to capture the proportionality of safety risks in-line with the projected population and user growth of these modes of travel.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Access: Our networks and services support access for all, provide travel choices and improve liveability</b>						
10.5.41 Increase access within 15 minutes to key destination types by walking <sup>1</sup>	≥ 49% of residential land holdings with a 15-minute walking access	≥ 54% of residential land holdings with a 15-minute walking access	New level of service with the LTP 2021-31		43%	<sup>2</sup>
16.0.2 Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) <sup>3</sup>	≥ 75% of the sealed local road network meets the appropriate national standard	≥ 80% of the sealed local road network meets the appropriate national standard	76%	79%	79%	<sup>^</sup>
16.0.1 Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year <sup>3</sup>	≥5%	≥6%	3.6%	3.5%	2.8%	<sup>^</sup>
16.0.3 Improve resident satisfaction with road condition <sup>4</sup>	≥30% resident satisfaction	≥ 50% resident satisfaction	26%	29%	27%	<sup>5</sup>
16.0.8 Maintain the condition of footpaths (The percentage of footpaths with a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as LTP or Annual Plan)) <sup>3</sup>	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3	88%	81.9%	Unknown <sup>6</sup>	<sup>7</sup>

<sup>1</sup> Please note changes to performance targets were adopted with the Annual Plan 2022/23 which relates to a process refinement, where walking speed input is changed from 5km/hr to 4km/hr, which results in a reduction in walkable Catchment size. The refinement makes the speed assumptions more demographically inclusive and aligned to those used for the Spatial Plan (The Ōtautahi Plan).

<sup>2</sup> The target for 2022/23 was ≥ 48% of residential land holdings with a 15-minute walking access. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> With the increased investment in renewals adopted with LTP 2021-31 a higher target has been set for these three levels of service, 16.0.1, 16.0.2 and 16.0.8.

<sup>4</sup> In the annual resident surveys, one of the main factors' residents mention as the reason of non-satisfaction from road conditions is temporary traffic works and disruptions. The Long-term Plan included a large number of construction projects including shovel ready projects as well as a considerable increase in the road maintenance projects. These works will likely cause a lower satisfaction rate in the short-term with an increase in satisfaction over the longer term.

<sup>5</sup> The target for 2022/23 was ≥25% resident satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>6</sup> A condition assessment for footpaths was not undertaken in 2022/23.

<sup>7</sup> The target for 2022/23 was ≥ 81% footpaths rated 1,2 or 3. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
16.0.9 Improve resident satisfaction with footpath condition	≥42% resident satisfaction	≥50% resident satisfaction	40%	36%	35%	<sup>1</sup>
16.0.10 Maintain the perception that Christchurch is a walking friendly city <sup>2</sup>	≥85% resident satisfaction <sup>3</sup>		83%	≥85%	70%	^
16.0.13 Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP)	≥80% customer service requests are completed, or inspected and programmed within timeframes		45%	72%	79%	<sup>4</sup>
10.3.3 Maintain customer perception of the ease of use of Council on- street parking facilities	≥50% resident satisfaction		43%	49%	49%	^
10.3.7 Maintain customer perception of vehicle and personal security at Council off- street parking facilities	≥50% resident satisfaction		51%	50%	52%	^

<sup>1</sup> The target for 2022/23 was ≥41% resident satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>2</sup> Change Level of service description with the LTP 2021-31 from “Improve the perception” to “Maintain the perception”.

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

<sup>4</sup> The target for 2022/23 was ≥75% customer service requests are completed or inspected and programmed within timeframes. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Environment: our networks and services are environmentally sustainable and resilient</b>						
10.0.2 Increase the share of non-car modes in daily trips <sup>1</sup>	≥37% of trips undertaken by non-car modes	≥41% of trips undertaken by non-car modes	New level of service in 2020/21	37% (calculated using new method of measurement)	Unknown	<sup>2</sup>
10.5.42 Increase the infrastructure provision for active and public modes <sup>3</sup>	≥ 600 kilometres (total combined length)	≥ 685 kilometres (total combined length)	New level of service with the LTP 2021-31		581 km	<sup>4</sup>
10.5.2 Improve the perception that Christchurch is a cycling friendly city	≥67% resident satisfaction	≥75% resident satisfaction	61%	64%	65%	<sup>5</sup>
10.5.3 More people are choosing to travel by cycling	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections	5,485	11,400 trips (3.6% increase in average daily trips (against revised 2019/20 trip count of 11,000))	11,400 average daily cyclists' detections	<sup>6</sup>
10.4.4 Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop) <sup>7</sup>	≥73% resident satisfaction	≥75% resident satisfaction	7.3 (71% resident satisfaction)	8.4 (76.36% resident satisfaction)	72% resident satisfaction	<sup>8</sup>

<sup>1</sup> With the Annual Plan 2022/23, there was an adjustment to the targets. Change to performance targets which reflects the delivery of the Household Transport Survey (HTS) on an annual basis by Waka Kotahi NZ Transport Agency and Ministry of Transport has been delayed due to the pandemic and the level of certainty of its delivery over the next years is unknown at this stage. The Council has a very limited control on the process and delivery of the surveys. Therefore, the Council will be using the Life in Christchurch survey. HTS considers all trips made by all members of the responding household while Life in Christchurch focuses on an individual who is most likely an individual adult member of a household. While HTS is a more accurate measure for this level of service, in the absence of data, we suggest changing to an internally controlled data source. Therefore, the target for this level of service has been adjusted accordingly.

<sup>2</sup> The target for 2022/23 was ≥36% of trips undertaken by non-car modes. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways). This transport objective measures the expansion of the active and public transport network city-wide to provide alternative transport choices to the private car for a wide range of customers.

<sup>4</sup> The target for 2022/23 was ≥ 585 kilometres (total combined length). Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>5</sup> The target for 2022/23 was ≥66% resident satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>6</sup> The target for 2022/23 was ≥12,500 average daily cyclist detections. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>7</sup> Description changed with LTP 2021-31 from (number and quality of bus shelters) to (number and quality of shelters and quality of bus stop). To clarify the level of service inclusions. Note that public transport facilities include components which are not controlled by the council. The method of measurement changed with the LTP 2021-31 from Annual Environment Canterbury Metro user satisfaction survey which uses 11-point scale to the Annual Life in Christchurch Survey.

<sup>8</sup> The target for 2022/23 was ≥72% resident satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Solid Waste and Resource Recovery

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

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

Resilient Communities

- Safe and healthy communities

Healthy environment

- Sustainable use of resources and minimising waste

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

Negative Effect	Mitigation
<b>Cultural</b> Potential impacts with closed landfill remediation.	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council’s waste management and waste minimisation plan (WMMP) and proposals in this draft Long-term Plan.

## Solid Waste and Resource Recovery

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Waste minimisation</b>						
8.0.8 Maintain awareness of putting the right items in the right bin	Minimum of 4 campaigns per year		New level of service with the LTP 2021-31		11 campaigns	^
<b>Domestic Kerbside Collection</b>						
8.0.2 Kerbside wheelie bins emptied by Council services <sup>1</sup>	At least 99.5% collection achieved when items correctly presented for collection		99.5%	99.91%	99.86% of rubbish bins 99.88% of organics bins 99.94% of recycling bins	^
8.0.3 Customer satisfaction with kerbside collection service <sup>2</sup>	At least 85% customers satisfied with Council’s kerbside collection service for each year	At least 90% customers satisfied with Council’s kerbside collection service for each year	80%	76%	78%	<sup>3</sup>

<sup>1</sup> Measuring and managing collection performance for all kerbside collection services in 1 survey. Prior to the LTP 2021-31, recyclables (8.0.3), residual waste (8.1.3) and organic material (8.2.2) were measured separately.

<sup>2</sup> Measuring and managing customer satisfaction across all kerbside collection services in 1 survey for recyclables, residual waste, and organic material. Prior to the LTP 2021-31 these were management levels of service.

<sup>3</sup> The target for 2022/23 was “At least 80% customers satisfied with Council’s kerbside collection service for each year”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	55kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	91.1kg Not achieved *	64.04kg Not achieved *	76.80kg Achieved	<sup>1</sup>
8.2.1 Total organic material collected at Council facilities and diverted for composting	> 200kg (+30% / -10%) / person / year		202.2kg / person / year	201.74kg / person / year	220.27kg / person / year	<sup>^</sup>
8.1.2 Total residual waste collected by Council services <sup>2</sup>	≤110kg / person / year	≤105kg / person / year	108.1kg per person	108.19kg per person	110.92kg per person	<sup>3</sup>
<b>Public waste drop-off services</b>						
8.1.5.3 Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	Provide 4 public transfer stations (3 city and 1 rural) with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site – min of 3 days a week (12:00-16:00)		New level of service with the LTP 2021-31		3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5 days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	<sup>^</sup>
<b>Residual Waste Disposal</b>						
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	Landfill gas to be available to facilities that utilise the gas at least 95% of the time		96.3%	97.34%	97.59%	<sup>^</sup>

<sup>1</sup> The target for 2022/23 was 75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>2</sup> Level of service description changed with LTP 2021-31 from “Tonnage” to “Total”. Key business driver measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill. Higher tonnages due to Covid-19 in FY20/21, future changes in service delivery including greater flexibility in bin sizes to improve quality of recovered products, pricing incentives will also support waste reduction. This factors in a reduction of organic material in the red bin.

<sup>3</sup> The target for 2022/23 was ≤120kg / person / year. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

\* Result affected by impact of COVID-19.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.



## Housing

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

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

Resilient communities

- Safe and healthy communities

Liveable city

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

## Community Housing

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Social Housing Asset Management</b>						
18.0.1 Council makes a contribution to the social housing supply in Christchurch	Council facilitates and/or funds at least 2,500 units  The number of units will be dependent on Council's decisions about funding and facilitating additional units	Council facilitates and/or funds at least 2,650 units	1,964 units	1,944 units	2,554 units	^
18.0.4 Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	1,798 units <sup>1</sup>		1,857 units	1,851 units	1,814 units	^
18.0.7 Council maintains Social Housing as a rates-neutral service	The Social Housing fund is solvent (i.e., >\$0 and able to meet all budgeted costs on an annual basis) <sup>2</sup>		\$8.9m	\$2.85m	\$422k	^
18.0.5.1 Tenants of Council owned housing complexes are well housed – tenant satisfaction	≥70% tenants satisfied with condition of unit		61%	83%	82%	^
18.0.4.5 Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	100% Council owned units comply with regulations		New level of service with the LTP 2021-31		100% compliance	^

<sup>1</sup> Target revised with LTP 2021-31 to reflect demolitions for redevelopment and units transferred to Ōtautahi Community Housing Trust. In Level of service 18.0.4 “operable units” are defined as those that are capable of being utilised for the purposes of housing tenants. This includes property that is not currently tenanted, but could be tenanted in the future (e.g., minor maintenance, vacancy). Council aims to have 96% of units let or available for letting at any time. The remaining 4% are considered “unavailable” due to major repairs (e.g., methamphetamine or asbestos decontamination, fire damage), proactive renewals or temporary accommodation units to house tenants while their “normal” units are unavailable because of works. The target does not include 71 units that have been taken offline for redevelopment purposes.

<sup>2</sup> Targets have been updated with the LTP 2021-31 to reflect solvency.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Regulatory and Compliance

This Group of Activities consists of the following activities:

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

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

Resilient communities

- Safe and healthy communities

Liveable city

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

Prosperous economy

- Great place for people, business, and investment

This Group of Activities has no significant negative effects on the well-being of the community (this remains unchanged from the Long-term Plan 2021-31).

## Regulatory Compliance and Licensing

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Animal Management</b>						
9.0.1 Animal Management Services prioritise activities that promote and protect community safety	98% of incidences where there is an immediate <sup>1</sup> public safety risk (aggressive dog behaviour and wandering stock) is responded to within 10 minutes of being reported to Council		Not measured	89%	100%	^
9.0.31 Animal Management Services prioritise activities that promote and protect community safety	98% of nuisance complaints are responded to within 24 hours of being reported to Council		99.3%	New level of service with LTP 2021-31	100%	^
<b>Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws</b>						
9.0.3.1 Protect community safety through the timely and effective response to complaints about public safety	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week		100%	100%	100%	^
9.0.3.2 Protect community safety through the timely and effective response to complaints about public safety	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week		100%	100%	100%, No incidents reported in 2021/22	^
9.0.17.0 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100% of high-risk Resource Management Act consents are monitored at least once every 3 months <sup>2</sup>		94.8%	100%	100%	^
9.0.17.1 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	95% of clean fill sites monitored at least once every 3 months <sup>3</sup>		94.8%	100%	100%	^

<sup>1</sup> Level of service (LOS) modified in LTP 2021-31 as the LOS in the LTP 2018-28 did not reflect the ability to give priority 1 complaints a longer response time when there is not an immediate threat. Historic complaints can be responded to the next day.

<sup>2</sup> Split out high-risk Resource Management Act consents and clean fill sites for the targets 2022/23 onwards, with the LTP 2021-31 to reflect the different monitoring programmes 100% vs 95%.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Alcohol Licensing</b>						
9.0.4 Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100% Very High/High risk premises are visited at least once a year		100%	100%	100%	^
<b>Food Safety and Health Licensing</b>						
9.0.5 Food premises are safe and healthy for the public	98% of scheduled Food Control Plan verification visits are conducted		83%	76%	94%	^
9.0.19 Food premises are safe and healthy for the public	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance		100%	97%	100%	^
<b>Environmental Health including noise and environmental nuisance</b>						
9.0.8 The community is not subjected to inappropriate noise levels	90% of complaints in relation to excessive noise are responded to within one hour		93%	91.6%	87.8%	^
9.0.21 Protect community safety through the timely and effective response to notifications of public health incidences	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e., asbestos, P-labs, contaminated land, hazardous substances)		100%	100%	100%, No incidents reported in 2021/22	^

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Building Regulation

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Building Consenting</b>						
9.1.1 Grant Building Consents within 20 days working days	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance		95.7%	86.6%	40.1%	^
9.1.4 Ensure % satisfaction with building consents process	79% satisfaction	85% satisfaction	82.5%	84.6%	81.5%	<sup>1</sup>
<b>Building Inspections and Code Compliance Certificates</b>						
9.1.7 Grant Code Compliance Certificates within 20 working days	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance		98.4%	98.5%	94.7%	^
<b>Building Consenting public advice</b>						
17.0.37 Eco Design Advice	Provide a quality eco design service		334 consultations	337 consultations	323 consultations	^
<b>Annual Building Warrants of Fitness</b>						
9.1.9 Audit Building Warrant of Fitness to ensure public safety and confidence	Audit 20% of building stock <sup>2</sup>		351 audits	199 audits	3.5% of building stock	^
<b>Building Accreditation Review</b>						
9.3.1 Building Consent Authority status is maintained	Building Consent Authority status is maintained		Achieved	Achieved	Achieved	^
<b>Building policy</b>						
9.3.5 Maintain a public register of earthquake prone buildings in Christchurch	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status		Achieved	Achieved	Achieved	^

<sup>1</sup> The target for 2022/23 was 77% satisfaction. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>2</sup> MBIE recommendation to audit 20% to 30% of building stock i.e., every building in a 3-to-5-year cycle, implemented with the LTP 2021-31.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Land and Property Information Services

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Land Information Memoranda and property file requests</b>						
9.4.1 Process land information memoranda applications within statutory timeframes	Process 99% of land information memorandum applications within 10 working days		100%	99.9%	100%	^
<b>Property File Requests</b>						
9.4.2 Provide customers with access to property files	Provide 90% of customers with access to property files within 5 working days of request (subject to payment of fees) <sup>1</sup>		94%	92%	98%	^
9.4.3 Provide customers with access to property files that are already stored electronically	Provide 90% of customers with access to property files within 2 working days of request (subject to payment of fees) <sup>1</sup>		96%	92%	99%	^
<b>Project Information Memoranda</b>						
9.4.10 Process project information memoranda applications within statutory timeframes	Process 99% of project information memorandum applications within 20 working days		99%	100%	95.8%	^

<sup>1</sup> In preparation of the LTP 2021-31, on review of actual operational experience in the sourcing of property file information staff recommended that this performance level be reduced to 90% as a target across both residential and commercial files. While this is an achievable performance target, it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Resource Consenting

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Resource Management Applications</b>						
9.2.1 % of non-notified resource management applications processed within statutory timeframes	99% within statutory timeframes		99%	99%	76%	^
9.2.18 % of notified resource management applications processed within statutory timeframes	99% within statutory timeframes		100%	92%	91%	^
9.2.6 Ensure resource consent decision-making is robust and legally defensible	No decisions are overturned by the High Court upon judicial review		Achieved	Achieved	Achieved	^
9.2.7 Applicants are satisfied with the resource consenting process	70% applicant satisfaction achieved		69%	73%	77%	^
<b>Development Contribution Assessments</b>						
9.2.13 Ensure assessments are accurately calculated	Undertake an annual audit and implement recommendations through an action plan		Achieved	Achieved	No formal audit was completed this year	^
<b>Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests</b>						
9.2.14 Provide resource management public advice within legislative timeframes, or timeframes as agreed	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media, and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement <sup>1</sup>		New level of service with the LTP 2021-31		Achieved	^

<sup>1</sup> Change to performance target for clarification of the public advice services provided, due to the rates-funding involved. Not a change in actual services provided.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.



## Strategic Planning and Policy

This Group of Activities consists of the following activities:

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

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

Resilient communities

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

Liveable city

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

Healthy environment

- Healthy water bodies

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

Negative Effect	Mitigation
<b>Environmental</b> None identified.	
<b>Cultural</b> None identified.	

## Strategic Planning, Future Development and Regeneration

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Land Use Planning &amp; Strategic Transport</b>						
9.5.1.1 Guidance on where and how the city grows through the District Plan	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements		District Plan is operative	District Plan is operative	Various plan changes are underway including key changes around housing intensification	^
9.5.4 Process private plan change requests	100% of any proposed private plan changes comply with statutory processes and timeframes		100% compliance	100% compliance	100% compliance	^
9.5.7.4 Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change <sup>1</sup>	Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities	Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place	New level of service with the LTP 2021-31	Achieved		^

<sup>1</sup> Per the LTP 2021-31 Council is in the process of establishing a Coastal Hazards Adaptation Planning programme and a Coastal Hazards Working Group of elected members has been established to provide oversight of this programme. Christchurch District is highly exposed to coastal hazards through sea level rise with an estimated \$2.4B of buildings and over 25,000 households at risk of inundation over 100 years. Central Government has issued advice and policy direction to enable local government to lead adaptation planning with low lying coastal and inland communities.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
17.0.1.8 Deliver integrated spatial planning that supports growth and development and meets the needs of the community	Christchurch Spatial Plan is reviewed annually and updated as required	Spatial Plan is updated	New level of service with the LTP 2021-31		The Otautahi Christchurch Plan (the Spatial Plan for Christchurch ) has not been adopted	^
<b>Strategic Policy</b>						
17.0.1.2 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework <sup>1</sup>	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required		Achieved	Achieved	Achieved	^
17.0.19.4 Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements		Achieved	Achieved	Achieved	^
17.0.23.1 Develop a comprehensive climate change strategy that will guide policy development, planning and decision making	Ongoing monitoring and measurement framework in place		New level of service with the LTP 2021-31		Achieved	<sup>2</sup>
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	Deliver a greenhouse gas emission report for Council's activities for each financial year		New level of service with the LTP 2021-31	Achieved	Not achieved	^

<sup>1</sup> Merged with 17.0.1.7 Advice to Council on high priority policy and planning issues that affect the City with LTP 2021-31. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework. Target: Policy advice to Council on emerging and new issues is prioritised to ensure delivery within budget and time requirement.

<sup>2</sup> The target for 2022/23 was “Embed climate change into organisational reporting and work with community on implementation of climate change action plans”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	-	Deliver bi-annual Christchurch Community Carbon Footprint report	New level of service with the LTP 2021-31		Achieved	<sup>1</sup>
<b>Urban Place Making</b>						
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Provide annual regeneration programme report/s to Council, that report on: <ul style="list-style-type: none"> <li>Central City regeneration projects, including a focus on residential development (P8011)</li> <li>Regeneration projects in priority Suburban Centres</li> <li>Annual Heritage Festival</li> </ul>		Achieved	Achieved	Achieved	<sup>^</sup>
1.4.3.1 Provide heritage and urban design advice to support resource consent process	95% of advice provided within 10 working days <sup>2</sup>		Achieved	Achieved	95%	<sup>^</sup>
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) <sup>3</sup>	100% compliance with agreed management and administration procedures for grants		100% compliance	100% compliance	100% compliance	<sup>^</sup>

<sup>1</sup> The target for 2022/23 was “Deliver bi-annual Christchurch Community Carbon Footprint report”. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>2</sup> Target amended with the LTP 2021-31 to be more specific to the service provided. Previous target implied 100% on time delivery, revised target allows for a small degree of variation.

<sup>3</sup> Through the LTP 2021-31, this became a single consolidated level of service and target to cover three grant funds (Heritage, Enliven Places, Urban regeneration). Merged with 17.0.20.4 Place-based policy and planning advice to support integrated urban regeneration and planning. Target: Allocate grant funds as per operational policy and terms of reference.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Public Information and Participation

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>External Communications, Marketing &amp; Design</b>						
4.1.10.1 We provide effective and relevant external communications, marketing, and engagement activities to ensure residents have information about Council services, events, activities, decisions, and opportunities to participate	67% of residents are satisfied that our communications, marketing, and engagement activities are effective, helpful, and relevant		New level of service with the LTP 2021-31		65%	^
<b>News, Media Liaison &amp; Information</b>						
4.1.12.2 We provide timely, accurate and relevant external communications, marketing, and engagement activities to ensure residents have information about Council services, events, activities, decisions, and opportunities to participate <sup>1</sup>	90% response rate to all media calls within 24 hours, 7 days a week		100% response rate	Achieved	90%	^
4.1.12.5 We provide timely, accurate and relevant external communications, marketing, and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after-hours support)		New level of service with the LTP 2021-31		Achieved. Median response time was 22 minutes.	^

<sup>1</sup> Small changes in Level of service wording with the LTP 2021-31 but intent remains the same. Numbering changed from 4.1.10.1 to 4.1.12.2.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

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

<sup>1</sup> The target for 2022/23 was Percentage of residents who feel they can participate in and contribute to Council decision-making. 27% (Previous year result, 26%, plus 1%). Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>^</sup>The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Economic Development

This Group of Activities consists of the following activities:

1. Economic Development
2. Civic and International Relations

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

Resilient communities

- Strong sense of community
- Active participation in civic life

Liveable city

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

Prosperous economy

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

## Economic Development

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Innovation and Business Growth</b>						
5.1.5.3 Build innovation and entrepreneurial strength	6 initiatives to support industry cluster development <sup>1</sup>		New level of service	6 initiatives	6 initiatives	^
5.1.5.2 Build innovation and entrepreneurial strength	40 start-up/scale-up companies to grow innovation and entrepreneurship capability		12 start-up/SME companies supported	45 start-up/SME companies supported	53 start-up/SME companies supported	^
5.1.5.1 Build innovation and entrepreneurial strength	100 employees/employment opportunities that have been attracted to the city <sup>2</sup>	To be confirmed with the LTP2024-34	6 opportunities achieved	51 opportunities achieved	53 businesses actively worked with	<sup>3</sup>
5.1.6.1 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability <sup>4</sup>	500 businesses access business support or advice		1,604 businesses <sup>5</sup>	1,707 businesses *	575 businesses	^
5.0.16.6 Realise greater value from Christchurch's Antarctic Gateway	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan		Actions delivered as set out in implementation plan	Actions delivered as set out in implementation plan	Actions delivered as set out in implementation plan	^

<sup>1</sup> The description of the performance target was amended in 2022/23 for the Annual Plan (AP) 2023/24 to improve clarity.

<sup>2</sup> This target was amended in 2022/23 for the AP2023/24 to change the target and method of measurement from an activity (busyness) measure to an outcome (effectiveness) measure. The Level of service (LOS) as it was, was not driving optimal behaviours for achieving the organisations strategic outcomes. The current target was 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 ChristchurchNZ's strategic outcomes by replacing the measure and target from number of employers actively worked with, to a conversion measure of actual employment opportunities attracted.

<sup>3</sup> The target for 2022/23 was "60 employers have been actively worked with to attract them to the city to support economic recovery and repositioning". Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>4</sup> Wording change with the LTP 2021-31 to reflect delivery of this level of service relies on partnership with business groups locally and that this LoS relies on central government funding.

<sup>5</sup> Delivered through the Regional Business Partners joint venture with Canterbury Employers Chamber of Commerce.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.



Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Destination and Attraction</b>						
5.1.8.1 Develop Christchurch as an attractive destination	50 City bids prepared to attract business events to Christchurch <sup>1</sup>	To be confirmed with the LTP2024-34	36 city bids	32 city bids *	47 city bids	<sup>2</sup>
2.8.1.3 Develop Christchurch as an attractive destination	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan		13 events delivered/ supported at major event level	18 events delivered at major event level	Achieved	<sup>^</sup>
5.3.5.3 Develop Christchurch as an attractive destination <sup>3</sup>	100 screen enquiries		New level of service in 2020/21	125 film enquiries	205 film enquiries	<sup>^</sup>
5.3.5.5 Develop Christchurch as an attractive destination	At least 1 screen production attracted to Christchurch		New level of service with the LTP 2021-31		2 productions	<sup>^</sup>
<b>City Positioning</b>						
5.1.7.3 Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students, and potential migrants	60 engagements with trade agents or investors in priority markets and sectors		62 trade famils, 38 media famils, 11 trade events completed	Achieved	58 engagements	<sup>^</sup>

<sup>1</sup> This Level of service was amended in 2022/23 for the Annual Plan 2023/24 from 30 City bids to 50 City bids. This was due to the opening of new venues, the re-emergence of business events post-Covid and Auckland's ICC not coming online until 2025, and Christchurch having a temporary advantage in this market. ChristchurchNZ is working hard and targeting resources to capitalise on this opportunity for best-for-city outcomes and the increase for this measure in 2023/24 year is to reflect this.

<sup>2</sup> The target for 2022/23 was 30 City bids. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> Measure of activity already undertaken but not previously captured in the Levels of Service prior to 2020/21.

\* Result affected by impact of COVID-19.

<sup>^</sup> The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Economic Strategy and Insights</b>						
5.1.2.4 Provide leadership in inclusive and sustainable economic development for Christchurch	Deliver economic information to at least 1,000 people through presentations and online information		645 people * (464 face to face, 181 via webinar)	Achieved	Delivered economic information to 6,230 people	^
<b>Urban Development</b>						
5.1.9.1 Facilitate urban development activities that contribute to a prosperous local economy	At least three opportunities for urban development are identified and assessed for feasibility		New level of service with the LTP 2021-31		6 feasibility reports completed	^

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Civic and International Relations

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)</b>						
5.0.9.1 Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates		New level of service with the LTP 2021-31	Achieved	^	
<b>Delivery of Scheduled Civic Ceremonies</b>						
5.0.6 Citizenship Ceremonies for Christchurch based new New Zealand citizens delivered	Deliver a regular schedule of high-quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget		Level of service re-instated from LTP 2015	1 ceremony held *	^	
5.0.8 Annual programme of other civic ceremonies delivered	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades		Level of service re-instated from LTP 2015	27 civic or ceremonial events *	^	

\* Result affected by impact of COVID-19.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Governance

This Group of Activities consists of the following activities:

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

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

Resilient communities

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

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

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

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

## Governance and Decision Making

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Holding elections of Elected Members to the Council and Community Boards, polls, and representative reviews</b>						
4.1.2 Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts		100% compliance	100% compliance	100% compliance	^
<b>Providing smart secretariat services, information, and support for Council decision-making processes at governance level</b>						
4.1.18 Participation in and contribution to Council decision-making <sup>1</sup>	Percentage of respondents who understand how Council makes decisions: At least 34%	Percentage of respondents who understand how Council makes decisions: At least 36%	26%	33%	31%	<sup>2</sup>
<b>Provision of information in accordance with LGOIMA</b>						
4.1.29.2 Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	Provision of information is in accordance with LGOIMA principles and requirements: 99% <sup>3</sup>		99.7%	99.19%	98.7%	^

<sup>1</sup> Target revised with the LTP 2021-31 from 42% in Year 3 of the LTP 2018-28 to 30% in year 1 of the LTP 2021. Provides a starting point that reflects actual performance.

<sup>2</sup> The target for 2022/23 was 32%. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

<sup>3</sup> Amendment to performance target in 2022/23 from “Provision of information is in accordance with LGOIMA principles and requirements – 100%” to “Provision of information is in accordance with LGOIMA principles and requirements – 99%”, to allow for a very small number of administrative errors that may occur within the year. With the volume and complexity of requests received, achieving 100% responses is generally not realistic.

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

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

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

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

## Performance Management and Reporting (internal service)

Levels of Service Performance Measures	LTP 2021-31 Performance Targets		Historic Performance			Target 2022/23
	2023/24	Year 10 2030/31	2019/20	2020/21	2021/22	
<b>Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)</b>						
13.1.1 Implement the Long-term Plan and Annual Plan programme plan	Critical path milestone due dates in programme plans are met		Achieved	Achieved	Achieved	^
13.1.2.2 Implement and evolve CCC performance framework	Performance Framework in place		Achieved	Achieved	Achieved	^
13.1.26 Deliver Organisational Performance Reporting and Analysis	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines		New level of service with the LTP 2021-31		100% delivered to agreed deadlines	^
13.1.3 Conduct Resident Surveys, analyse and provide results to Council and staff	Maintain two surveys per year, by the end of May		Achieved	Achieved	Achieved	^
13.1.24.1 Community outcomes monitoring and reporting programmes are maintained	85% of community outcomes monitoring indicators are up-to-date and reported publicly		Achieved	Achieved	90% of community outcomes monitoring indicators up to date	^

^ The target for 2022/23 was identical to 2023/24. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.





# Summary of Grants

# Summary of Grants

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
		\$000		
	<b>Rates-funded General Grants</b>			
6,960	Strengthening Communities	7,099	7,099	-
3,198	Strengthening Communities - Rates Remissions	2,682	3,493	811
-	Better Off Funding Scheme Grants	-	4,716	4,716
-	Christchurch Cathedral	-	3,000	3,000
1,150	Events	1,150	3,201	2,051
792	Other Specific Grants	670	621	(49)
547	Heritage	200	547	347
400	Biodiversity	400	400	-
380	Innovation and Sustainability	380	380	-
953	Central City Vacant Land Remissions	-	383	383
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	-
854	Akaroa Community Health Trust	-	-	-
200	The Christchurch Foundation	-	-	-
-	Use of Capital Endowment Fund to support above in 23/24	-	(500)	(500)
<b>16,151</b>	<b>Total General Grants</b>	<b>13,298</b>	<b>24,157</b>	<b>10,859</b>
	<b>Economic Development Grants</b>			
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	319	71
180	Central City Business Association	210	210	-
71	International Relations	71	-	(71)
<b>18,153</b>	<b>Total Economic Development Grants</b>	<b>18,400</b>	<b>17,383</b>	<b>(1,017)</b>
	<b>Statutory Grants</b>			
8,305	Canterbury Museum Trust Board	9,157	8,608	(549)
365	Riccarton Bush Trust	375	409	34
<b>8,670</b>	<b>Total Statutory Grants</b>	<b>9,532</b>	<b>9,017</b>	<b>(515)</b>
<b>42,974</b>	<b>Total Rates-funded Grants</b>	<b>41,230</b>	<b>50,557</b>	<b>9,327</b>

<b>Capital Endowment Fund Grants</b>			
1,000	Multicultural Recreation and Community Centre	-	-
-	Rates-funded General Grants funded by CEF for 23/24	-	500
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
-	Woolston Brass	-	130
-	New Brighton Community Guardians	-	60
85	Papatipu Rūnanga Partnership Worker	85	85
90	Healthier Homes Canterbury	-	-
-	Future of Ferrymead	-	-
566	Unallocated Grant Funding	626	1,289
<b>4,570</b>	<b>Total Capital Endowment Fund Grants</b>	<b>3,340</b>	<b>4,893</b>
<b>Community Grants made on behalf of other organisations</b>			
214	Creative NZ (Arts Council) Scheme	214	214
<b>214</b>	<b>Community Grants made on behalf of other organisations</b>	<b>214</b>	<b>214</b>
<b>Capital Grants</b>			
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
3,000	Edgeware Pool	-	-
815	Governors Bay Restoration Trust	-	-
<b>8,469</b>	<b>Total Capital Grants</b>	<b>4,697</b>	<b>4,768</b>
<b>56,227</b>	<b>TOTAL GRANT FUNDING</b>	<b>49,481</b>	<b>60,432</b>
			<b>10,451</b>



# Capital Programme

# Christchurch City Council

## Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Communities and Citizens</b>			
<b>Canterbury &amp; Akaroa Museums</b>			
		Asset Renewal	67
<b>Christchurch Art Gallery</b>			
		Asset Renewal	3,643
		Growth	388
		Level of Service Improvement	150
<b>Civil Defence Emergency Management</b>			
		Asset Renewal	134
		Level of Service Improvement	932
<b>Community Development and Facilities</b>			
		Asset Renewal	1,493
		Level of Service Improvement	120
<b>Libraries</b>			
		Asset Renewal	13,058
<b>Recreation, Sports, Comm Arts &amp; Events</b>			
		Asset Renewal	6,401
		Growth	18,244
		Level of Service Improvement	446
		Meeting Current Levels of Service	229
		New Service	2,835
<b>Communities and Citizens Total</b>			<b>48,139</b>

# Christchurch City Council

## Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Corporate Capital</b>			
	<b>Corporate Capital</b>		
		Level of Service Improvement	21,349
		Meeting Current Levels of Service	277,448
<b>Corporate Capital Total</b>			<b>298,797</b>
<b>Flood Protection &amp; Control Works</b>			
	<b>Flood Protection &amp; Control Works</b>		
		Asset Renewal	6,302
		Growth	12,538
		Level of Service Improvement	214
		Meeting Current Levels of Service	10,493
<b>Flood Protection &amp; Control Works Total</b>			<b>29,546</b>
<b>Housing</b>			
	<b>Community Housing</b>		
		Asset Renewal	4,995
<b>Housing Total</b>			<b>4,995</b>
<b>Internal Activities</b>			
	<b>Facilities, Property &amp; Planning</b>		
		Asset Renewal	3,535

## Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Information Technology</b>			
		Asset Renewal	6,371
		Level of Service Improvement	9,421
		New Service	1,791
<b>Strategic Land Acquisitions</b>			
		Asset Renewal	155
		Growth	350
<b>Technical Services &amp; Design</b>			
		Asset Renewal	204
<b>Internal Activities Total</b>			<b>21,828</b>
<b>Parks, Heritage and Coastal Environment</b>			
<b>Parks &amp; Foreshore</b>			
		Asset Renewal	21,820
		Growth	9,866
		Level of Service Improvement	2,955
		Meeting Current Levels of Service	6,347
		New Service	6,664
<b>Parks Heritage Management</b>			
		Asset Renewal	4,434
		Level of Service Improvement	3,933
		Meeting Current Levels of Service	6,058
<b>Parks, Heritage and Coastal Environment Total</b>			<b>62,078</b>



## Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Regulatory and Compliance</b>			
	<b>Regulatory Compliance &amp; Licensing</b>		
		Asset Renewal	77
		Level of Service Improvement	5
<b>Regulatory and Compliance Total</b>			<b>82</b>
<b>Solid Waste &amp; Resource Recovery</b>			
	<b>Solid Waste &amp; Resource Recovery</b>		
		Asset Renewal	3,853
		Meeting Current Levels of Service	865
		New Service	1,445
<b>Solid Waste &amp; Resource Recovery Total</b>			<b>6,164</b>
<b>Stormwater Drainage</b>			
	<b>Stormwater Drainage</b>		
		Asset Renewal	24,548
		Growth	3,852
		Meeting Current Levels of Service	4,596
<b>Stormwater Drainage Total</b>			<b>32,996</b>

## Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Strategic Planning and Policy</b>			
	<b>Strategic Planning, Future Dev. &amp; Regeneration</b>		
		Level of Service Improvement	314
		New Service	629
<b>Strategic Planning and Policy Total</b>			<b>943</b>
<b>Transport</b>			
	<b>Transport Access</b>		
		Asset Renewal	48,813
		Growth	11,250
		Level of Service Improvement	22,315
		New Service	199
	<b>Transport Environment</b>		
		Asset Renewal	1,774
		Growth	2,361
		Level of Service Improvement	33,081
		New Service	3,765
	<b>Transport Safety</b>		
		Asset Renewal	7,904
		Growth	256
		Level of Service Improvement	10,018
		New Service	709
<b>Transport Total</b>			<b>142,444</b>

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
<b>Wastewater</b>			
	<b>WW Collection, Treatment &amp; Disposal</b>		
		Asset Renewal	30,457
		Growth	2,870
		Level of Service Improvement	542
		Meeting Current Levels of Service	8,044
		New Service	350
<b>Wastewater Total</b>			<b>42,263</b>
<b>Water Supply</b>			
	<b>Water Supply</b>		
		Asset Renewal	41,737
		Growth	3,893
		Level of Service Improvement	150
		Meeting Current Levels of Service	9,004
		New Service	1,350
<b>Water Supply Total</b>			<b>56,134</b>
<b>Total Capital Programme</b>			<b>746,406</b>

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Communities and Citizens</b>					
<b>Canterbury &amp; Akaroa Museums</b>					
<b>Asset Renewal</b>					
			37270	Akaroa Museum Renewals & Replacements	67
<b>Christchurch Art Gallery</b>					
<b>Asset Renewal</b>					
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	8
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34
			36595	Christchurch Art Gallery Collection Storage & Fittings	27
			65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	3,575
<b>Growth</b>					
			36591	Christchurch Art Gallery Collections Acquisitions	388
<b>Level of Service Improvement</b>					
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	150
<b>Civil Defence Emergency Management</b>					
<b>Asset Renewal</b>					
			36871	Civil Defence Equipment Replacements & Renewals	134
<b>Level of Service Improvement</b>					
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422
			15704	Tsunami Warning System	510

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Community Development and Facilities</b>					
<b>Asset Renewal</b>					
			65433	Delivery Package - Community Centres Renewals & Replacements	1,354
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	138
<b>Level of Service Improvement</b>					
			56802	Multicultural Recreation and Community Centre	120
<b>Libraries</b>					
<b>Asset Renewal</b>					
			531	Digital Library Equipment Renewals & Replacements	1,616
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	3,000
			36882	Rolling Package - Library Resources Restricted Assets	422
			36884	Rolling Package - Library Collection Resources	6,061
			65436	Delivery Package - Library Built Asset Renewals & Replacements	1,751
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	207
<b>Recreation, Sports, Comm Arts &amp; Events</b>					
<b>Asset Renewal</b>					
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	269
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	205
			60009	Outdoor Pools - Reactive Renewals & Replacements	21
			60010	Paddling Pools - Reactive Renewals & Replacements	21
			60011	Camping Grounds - Reactive Replacements & Renewals	21

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	52
			60051	Fitness Equipment Renewals & Replacements	635
			60069	Cowles Stadium Renewals & Replacements	900
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	298
			60053	Delivery Package - Community Events Renewals & Replacements	46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	133
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	60
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	84
			60067	Paddling Pools Planned Renewals & Replacements	74
			60070	Cuthberts Green Softball Renewals & Replacements	11
			60075	Wigram Gym Renewals & Replacements	66
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	148
			60101	Taiora QEII Renewals & Replacements	110
			60109	Jellie Park Renewals & Replacements	17
			60110	Graham Condon Cycle Shutdown	2,782
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	23
			65121	Nga Puna Wai Renewals & Replacements	17
			73574	He Puna Taimoana Cycle Shutdown	50
			73575	Pioneer Cycle Shutdown	50
			73576	Spencer Park Amenity Block Rebuild	310
				<b>Growth</b>	
			862	Matatiki: Hornby Centre	16,403
			63027	Matatiki: Hornby Centre Development Contributions	1,841

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Level of Service Improvement</b>					
			70225	Rec and Sport Centres - Security Improvements and Office Refurbishment	341
			70228	Specialised Recreation & Sport Facilities Equipment Acquisition	105
<b>Meeting Current Levels of Service</b>					
			60052	Delivery Package - Community Events Acquisitions	131
			60049	Recreation & Sport Centres Equipment and Technology Acquisitions	26
			60103	Taiora QEII Development	72
<b>New Service</b>					
			42333	Parakiore Recreation and Sports Centre Equipment (Metro)	2,835
<b>Communities and Citizens Total</b>					<b>48,139</b>
<b>Corporate Capital</b>					
<b>Corporate Capital</b>					
<b>Level of Service Improvement</b>					
			1012	Corporate Investments	5,070
			64048	Performing Arts Precinct	16,279
<b>Meeting Current Levels of Service</b>					
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	277,448
<b>Corporate Capital Total</b>					<b>298,797</b>

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Flood Protection &amp; Control Works</b>					
<b>Flood Protection &amp; Control Works</b>					
<b>Asset Renewal</b>					
			336	SW Pump Station Reactive Renewals	138
			510	Programme - SW Treatment & Storage Facility Renewals	408
			48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	1,364
			49963	SW Flood Protection Structure	29
			50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	68
			60327	Programme - SW Treatment Renewals	54
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	790
			66000	SW Wainoni to Waitaki Stopbank (OARC)	1,900
			67421	SW Pages to Bridge (OARC)	1,500
			71379	SW Services & Utilities Preliminary Design (OARC)	50
<b>Growth</b>					
			2679	SW Prestons & Clare Park	747
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	2,050
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,000
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	765
			36063	SW Coxs - Quaifes Facility	150
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	288
			38022	SW Blakes Road Stormwater Facility (Works 1)	672
			38088	SW Gardiners Stormwater Facility	573
			38090	SW Greens Stormwater Facility	1,325
			38091	SW Otukaikino Stormwater Facility	230
			41896	SW Styx Centre Cost Share	170



## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	5
			44417	SW Guthries Thompson Basins	40
			44421	SW Kainga Basins	64
			44577	SW Highsted Styx Mill Reserve Wetland	786
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	2,499
			53890	SW Copper Ridge Private Development Agreement (PDA)	11
			56116	SW Snellings Drain Enhancement at Prestons South	121
			56179	SW Waterways & Wetlands Land Purchases Rolling Package	588
			60265	SW Quaifes Murphys Extended Detention Basin	52
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3
			68449	SW Highsted Cavendish Stormwater IPAs	3
			70536	SW Englefield Wetland Cost Share	395
<b>Level of Service Improvement</b>					
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	204
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	10
<b>Meeting Current Levels of Service</b>					
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	5
			41901	SW Blencathra Basins	100
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,459
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	5
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5
			42008	Programme - SW Lyttelton Stormwater Improvements	273
			44056	SW Knights Drain Ponds (LDRP 509)	1,002

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	401
			56166	SW Waikākāriki - Horseshoe Lake (OARC)	1,058
			56168	SW Open Drains Reactive Works	262
			56178	SW Piped Systems Reactive Works	229
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	19
			60243	SW McCormacks Bay Flood Management	26
			60247	SW Weir Place Flood Management	128
			60249	SW Greenpark Flood Management	10
			60386	SW FM Flood model build Styx and Citywide renewals	727
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	1,549
			62924	SW Flood Management Avon River Flood Modelling (OARC)	543
			62925	SW Waitaki Street (OARC)	1,036
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	200
			67424	SW ANZAC to Wainoni Stopbank (OARC)	25
			69267	SW Nottingham Stream	400
			71376	SW Design Standards & Standard Designs (OARC)	100
			71377	SW Stormwater Capacity & Conveyance (OARC)	100
			71378	SW Preliminary Hydraulic Modelling (OARC)	50
			71380	SW Hydrogeological Assessment (OARC)	100
			71381	SW Geotechnical & Contaminated Land Assessment (OARC)	300
			71382	SW Baseline Ecological Assessment (OARC)	180
			71383	SW Baseline Archaeological Assessment (OARC)	170
			71748	SW Avondale to ANZAC (OARC)	25
			72381	SW Global Consenting (OARC)	5
<b>Flood Protection &amp; Control Works Total</b>					<b>29,546</b>

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Housing</b>					
<b>Community Housing</b>					
<b>Asset Renewal</b>					
			65441	Delivery Package - Housing Renewals	4,995
<b>Housing Total</b>					<b>4,995</b>
<b>Internal Activities</b>					
<b>Facilities, Property &amp; Planning</b>					
<b>Asset Renewal</b>					
			65443	Delivery Package - Corporate Property Renewals & Replacements	1,405
			65446	Delivery Package - Fleet & Plant Asset Purchases	2,130
<b>Information Technology</b>					
<b>Asset Renewal</b>					
			436	Programme - Technology Systems Replacements & Renewals	2
			2203	IT Equipment Infrastructure & Device Replacements & Renewals	2,755
			47335	Electronic Planning Software (EPLAN) Solution	100
			50205	Migration of Pathways off Windows 2008 Server	600
			53098	Consenting and Compliance Solution Review	350
			55465	Resource Management Act (RMA) Reforms	241
			62771	Funding and Grants Management System Replacement	112
			63618	Information Management Transformation Programme – Stage 1	1,226
			65408	B2B & Contract Renewal Improvements Programme	565
			66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	412
			66133	PIPS (Parking Enforcement Backend Replacement)	9

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Level of Service Improvement</b>					
			435	Programme - Continuous Improvement Technology	761
			55139	Data Network Upgrade New Design Future Phases	1,330
			57218	Delegations Register Replacement	150
			62015	Rates Strike and Enhancements Bundle	125
			63491	Accessibility	100
			64406	Digital Citizen Experience - Web Accessibility Review and Update	52
			64407	CEA Enhancement Review	100
			64427	Digital Citizen Experience Enhancement Bundle	100
			66124	Organisational Change IT Enablement Bundle FY23-24	280
			66127	Business Intelligence and Data Analytics Strategy Bundle	50
			67541	Modern Workplace Programme	3,041
			67542	SAP Improvement Programme	555
			39738	Consenting and Compliance Regulatory & Legislative Bundle	51
			62012	Customer Booking & Management	400
			66109	SAP Improvement Programme - Accounts Payment Automation	1,093
			66126	S4HANA Enhancement Bundle	60
			66136	Spatial Strategy Project	913
			66174	C4HANA/Pathway/Enhancement Bundle	20
			66175	Customer Experience Platform Enhancement Bundle	240
<b>New Service</b>					
			63096	Digital Citizen Experience - Identity Platform Service	172
			63987	Excess Water Use (IT Project)	1,434
			66125	SAP Improvement Programme - Procurement & Contracts	65
			67358	Greater Christchurch Spatial Plan	50
			64452	IAAS Transition to Cloud	70

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Strategic Land Acquisitions</b>					
<b>Asset Renewal</b>					
			65444	Delivery Package - Surplus Property Development	155
<b>Growth</b>					
			67	Strategic Land Acquisitions	350
<b>Technical Services &amp; Design</b>					
<b>Asset Renewal</b>					
			446	Delivery Package - Digital Survey Equipment Replacements & Renewals	150
			61634	Technical Services & Design - Vehicles & Equipment Replacements	54
<b>Internal Activities Total</b>					<b>21,828</b>
<b>Parks, Heritage and Coastal Environment</b>					
<b>Parks &amp; Foreshore</b>					
<b>Asset Renewal</b>					
			357	Naval Point Development Plan	837
			1410	Mid Heathcote Masterplan Implementation	249
			2245	Rawhiti Domain Sports Turf Renewal	413
			2356	Akaroa Wharf Renewal	2,200
			3199	Hagley Park Tree Renewals	129
			3366	Little River Coronation Library	220
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	10
			17916	Port Levy Toilet Block Renewal	230
			32202	Cathedral Square Public Toilets Rebuild	53

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			36875	Fire Fighting Equipment for Rural Fire Authority	11
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	50
			41949	Marine Structures Planned Renewals	419
			41950	Marine Seawall Planned Renewals	367
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	30
			43686	Community Parks Hard Surface Renewals	1,330
			43687	Community Parks Planned Green Assets Renewals	734
			43694	Avebury Park Play Space Renewal	72
			43696	Halswell Community Local Play Space Planned Renewals	14
			43954	Park Terrace Reserve (Magazine Bay) Renewal	283
			50154	Te Papa Kura Redcliffs Park Development	199
			51772	Oakhampton Reserve Play Space Renewal	100
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	47
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	18
			54276	Diamond Harbour Wharf Renewal	1,448
			55278	Park Maintenance Facility Planned Renewals	520
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	181
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	100
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	24
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	118
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	108
			61706	Botanic Gardens Planned Collections Renewals	60
			61707	Botanic Gardens Planned Tree Renewals	84
			61713	Hagley Park Planned Buildings Renewals	21

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			61714	Hagley Park Planned Fields & Grounds Renewals	365
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	59
			61716	Hagley Park Planned Hard Surfaces Renewals	220
			61721	Regeneration Red Zone Planned Parks Asset Renewals	100
			61724	Coastal Land Protection Revegetation & Amenity Planting	34
			61728	Marine Slipway and Jetty Planned Renewals	52
			61738	Operating Plant & Equipment Renewals for Council Parks	199
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	20
			61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	113
			61749	Regional Parks Building Reactive Renewals	114
			61750	Regional Parks Planned Operational Communication Equipment Renewals	5
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	36
			61756	Regional Parks Play & Recreation Planned Asset Renewals	180
			61758	Regional Parks Asset Reactive Renewals	60
			61759	Regional Parks Tree Renewals	72
			61761	Cemeteries Asset Reactive Renewals	24
			61762	Cemeteries Building Reactive Renewals	60
			61763	Cemeteries Planned Asset Renewals	64
			61764	Ruru Cemetery Burial Beam Renewal	132
			61765	Cemeteries Planned Tree Renewals	90
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	12
			61779	Margaret Mahy Playground Planned Asset Renewals	89
			61780	Community Parks Play Items Reactive Renewals	90
			61795	Heritage Parks Planned Hard Surfaces Renewals	115

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			61808	City Parks Planned Major Structures Component Renewals	40
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	424
			61811	Heritage Parks Planned Green Asset Collections Renewals	230
			61812	Community Parks Building Reactive Renewals	172
			61813	Central City Precinct Parks Reactive Renewals	94
			61814	Community Parks Asset Reactive Renewals	120
			61815	Community Parks Planned Tree Renewals	186
			61816	Community Parks Planned Irrigation System renewals	131
			61817	Community Parks Planned Mutual Boundary Fence Renewals	90
			61956	Harewood Plant Nursery Planned Renewals	52
			62147	Linwood Park - Village Remediation	108
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	600
			63666	Residential Red Zone - Asset Renewals (OARC)	50
			64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	53
			64749	Community Parks Play Item Renewal	339
			65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	117
			65005	Waltham Park - Play Space Renewal	300
			65006	Rosella Reserve Play Space Renewal	95
			65007	Cross Reserve - Play Space Renewal	124
			65009	Halifax Reserve - Play Space Renewal	98
			65013	Crofton Reserve - Play Space Renewal	10
			65014	Hyde Park - Play Space Renewal	15
			65015	Moffett Reserve - Play Space Renewal	10
			65018	Tralee Reserve - Play Space Renewal	10
			65069	Community Parks Signage Renewals	86



## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65070	Community Partnerships - Parks	138
			65114	Wycola Park Skate Renewal	40
			65117	Linwood Park Skate Park Renewal	21
			65120	Vickerys Reserve - Play Space Renewal	15
			65127	Akaroa Recreation Ground - Tennis/Netball Courts Renewal	11
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	221
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	400
			65205	Coastal and Plains Regional Parks Green Asset Renewals	69
			65403	RP - Victoria Park Old Stone toilets renewal	50
			65404	Regional Parks - Groynes and Steadfast building renewals	151
			65409	Regional Parks - Building Sewer and Component Renewals	380
			65418	Botanic Gardens - Services renewal including sewage, water, power, IT	230
			65437	Cemetery Building component renewals	168
			65439	Linwood Park Pavilion & Toilet Renewal	814
			65440	Community Parks -Building Renewals	202
			65442	CP-Public Toilets_Banks Peninsula facilities renewals	121
			65445	Community Parks Public Toilet Sewer and Septic System Renewals	126
			65447	CP-Public Toilets_Westburn Reserve toilet renewal	25
			65475	Botanic Gardens Staff Rooms and Nursery Upgrades	145
			65477	Ilex Building Improvements	93
			65521	Sheldon Park Hard Surfaces Renewal	26
			65538	Botanic Gardens Paths and Track Renewals	554
			65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	186
			16130	Citizens' War Memorial Earthquake Repair	248
			50797	Coronation Hall Repairs	110
			74020	Community Parks Planned Sports Fields Renewals Delivery Package	388
			74022	Hoon Hay Sports Pavilion and Toilets	350

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
		<b>Growth</b>			
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	2,005
			42034	Groynes & Ōtukaikino Development	102
			43715	Botanic Gardens Access & Carpark Development	299
			51300	Banks Peninsula Reserve Committee Developments	92
			51451	Green Assets Port Hills Regional Parks	180
			51453	Regional Parks Fencing Development Project	98
			56896	QEII Park Master Plan Play Space Development	19
			61729	Community Parks Land Development & Acquisition for City Parks	1,005
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	1,005
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	5
			61735	Operating Plant & Equipment Acquisitions for Council Parks	274
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	114
			61739	Operating Plant & Equipment Renewals for Regional Parks	60
			61767	Cemeteries development of new assets	114
			61768	Cemeteries Burial Beams Development	262
			61769	Belfast Cemetery Extension Development	314
			61773	Memorial Cemetery Development	100
			61801	Lancaster Park Redevelopment	1,832
			65471	Visitor Centre New Footbridge Development	208
			65476	Botanic Gardens Science Centre Development	284
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	103
			67319	Quarry View Park - New Play Space	150
			70634	Community Parks Sports Field Development Delivery Package	1,230

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Level of Service Improvement</b>					
			408	Head to Head Walkway	30
			30588	Estuary Green Edge Pathway	50
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	171
			61718	Hagley Park New Services Development	30
			61754	Regional Parks Planned New Operational Equipment Acquisitions	61
			61957	Plant Nursery Developments	104
			65207	Travis Wetland Restoration Development	81
			65209	Styx River Puharakekenui Regional Parks Restoration Development	58
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	50
			65241	Roto Kohatu Development	437
			65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	77
			65469	Botanic Gardens - Rolleston Gate New Entrance	70
			65470	Armagh Carpark Rootzone Restoration	319
			65472	Botanic Gardens Interpretive Media	37
			65474	Botanic Gardens Plant Labelling and Plant Signage	28
			65495	Botanic Gardens Irrigation Development	126
			65496	Botanic Gardens Service Plan	45
			65604	Heritage Parks Irrigation	50
			65605	Mona Vale Irrigation Renewals	40
			65619	Botanic Gardens Toilet Renewals	32
			65817	Port Hills & Banks Peninsula Track and Reserve Development	131

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	121
			73097	Urban Forest Implementation - Phase 1	575
			73397	Programme - Regional Parks Restoration and Pest Control	210
<b>Meeting Current Levels of Service</b>					
			405	Coronation Reserve Development	11
			1436	Takapūneke Reserve Planned Renewals	500
			18100	Purau Foreshore & Reserves Development	109
			43660	Community Parks Development	58
			43662	Bays Skate and Scooter Park	581
			43671	South New Brighton Reserves Development	838
			61531	Ngā Puna Wai Car Park and Access Improvements	3,155
			61751	Ferrymead Park Regional Development	40
			61784	Community Parks Development New Signage Assets	20
			61787	QEII Park Development	283
			61788	Bexley Park Development	57
			61803	Community Parks Development of New Assets	67
			61805	Parks Maintenance Depots Development	629
<b>New Service</b>					
			43478	Port Hills Fire Recovery	83
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	371
			51094	Sumner Changing Rooms Project	5
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	800
			65960	Regional Parks Ecological Recovery	305
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	4,100
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,000

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Parks Heritage Management</b>					
<b>Asset Renewal</b>					
			3349	Chokebore Lodge	311
			22167	Canterbury Provincial Chambers (Stage 1)	613
			61691	Heritage Buildings Reactive Renewals	102
			61821	Cunningham House Building Renewals (Heritage)	2,514
			65405	Yew Cottage Conservation Works	472
			65406	H Building - Sign of the Takahe window renewals	180
			65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	80
			65414	Public Artworks, Monuments and Artefacts Planned Renewals	55
			65415	PAMA Chalice Conservation Works	50
			65416	Delivery Package - PAMA Conservation and Renewal Projects	58
<b>Level of Service Improvement</b>					
			65641	Robert McDougall Gallery - Base Isolation	3,933
<b>Meeting Current Levels of Service</b>					
			45164	Robert McDougall Gallery Strengthening	6,058
<b>Parks, Heritage and Coastal Environment Total</b>					<b>62,078</b>

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Regulatory and Compliance</b>					
<b>Regulatory Compliance &amp; Licensing</b>					
<b>Asset Renewal</b>					
			36876	Compliance Equipment Renewals	77
<b>Level of Service Improvement</b>					
			67005	Building Consent Equipment Purchases	5
<b>Regulatory and Compliance Total</b>					<b>82</b>
<b>Solid Waste &amp; Resource Recovery</b>					
<b>Solid Waste &amp; Resource Recovery</b>					
<b>Asset Renewal</b>					
			106	Waste Transfer Stations Renewals and Replacements	627
			109	Solid Waste Renewals	290
			161	Closed Landfills Management	233
			162	Closed Landfill Aftercare Burwood	375
			2598	Burwood Gas Treatment Plant Renewals	388
			60432	Materials Recovery Facility Building & Fixed Plant Renewals	102
			60433	Organics Processing Plant Building and Fixed Plant Renewals	307
			65530	Onuku Bay Landfill Remediation	416
			65531	Barrys Bay Landfill Remediation	98
			71872	Gollans Bay Closed Landfill	28
			71873	Bexley Closed Landfill	550
			71874	Allandale Closed Landfill	440
<b>Meeting Current Levels of Service</b>					
			111	Solid Waste New Equipment	34

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			59935	Bexley Closed Landfill Foreshore Remediation Project	24
			60426	Programme - Recycling and Transfer Station Improvements	7
			60428	Transfer Station Stormwater Treatment	5
			60429	Transfer Station Odour Mitigation	103
			60430	Barrys Bay Site Redevelopment	400
			60431	Organics Processing Plant Development	250
			65532	Banks Peninsula Closed Landfill Remediation	43
		<b>New Service</b>			
			50264	Kerbside Service Enhancement	1,445
<b>Solid Waste &amp; Resource Recovery Total</b>					<b>6,164</b>
<b>Stormwater Drainage</b>					
	<b>Stormwater Drainage</b>				
	<b>Asset Renewal</b>				
			324	Programme - SW Reticulation Renewals	170
			327	SW Technical Equipment Renewal	61
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,287
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,341
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	856
			49028	SW Little River Reticulation Renewals	218
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,339
			49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	52
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	300

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			49778	Delivery Package - SW Waterway Structures Renewal	274
			50348	SW Reactive Drainage Asset Renewals	536
			50366	SW Mains Renewals Affiliated With Roding Works	724
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	200
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	425
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	1,006
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	726
			60215	SW Jacksons Creek Lower Water Course Renewals	978
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	500
			60231	SW No 2 Drain Rural Renewal	743
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	260
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	20
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	721
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	1,036
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	118
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	500
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	543
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	230
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	104
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	222
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	147
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	195
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	110
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	90



## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenuui Road)	589
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	201
			65145	SW Jacksons Creek (Upper) Lining Renewals	500
			65146	SW St Albans Creek (St Albans School) Lining Renewal	210
			65147	SW McSaveney's Road Drain Timber Lining Renewal	500
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	150
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	135
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	95
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	65
			65152	SW Feltham Basin Renewal (Akaroa)	125
			65153	SW Charlesworth Pond Renewal (Ferryroad)	68
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	48
			65533	SW Cygnet Street Outfall Remediation	36
			65534	SW Clarence Street Renewal	425
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	293
			65537	SW Ferry Road Renewal (Brick Barrel)	833
			66638	SW Fish Passage Barrier Remediation	524
			66880	SW Nottingham Stream Renewal (548 Halswell Road)	254
			71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	311
			72036	SW Camp Bay Road Culvert Renewals Purau	80
			72578	SW Tay Street Drain 19 Norah Street Renewal	354
			72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	450
			72584	SW - Winters Road Drain Renewals (Winters Road)	650
			72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	610
			72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	100
			72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	150

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			72589	SW Linwood Canal Bank Renewals	750
			72599	SW Duvauchelle Waterway Renewals	10
<b>Growth</b>					
			329	SW New Technical Equipment	61
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	1,559
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,233
<b>Meeting Current Levels of Service</b>					
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	427
			29076	SW Charlesworth Drain (LDRP 531)	1,412
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	647
			50664	Delivery Package - SW Natural Waterways	407
			55592	SW Halswell Modelling (LDRP 533)	401
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	838
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	150
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	314
<b>Stormwater Drainage Total</b>					<b>32,996</b>

Strategic Planning and Policy

Strategic Planning, Future Dev. & Regeneration

Level of Service Improvement

			36874	Enliven Places	282
			72341	Southwark Street Tree Planting	32

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>New Service</b>					
			40552	Smart Cities Innovation	629
<b>Strategic Planning and Policy Total</b>					<b>943</b>
<b>Transport</b>					
<b>Transport Access</b>					
<b>Asset Renewal</b>					
			163	Carriageway Reseals - Asphalt	4,340
			164	Delivery Package - Footpath Renewals	3,270
			181	Carriageway Reseals - Chipseal	11,833
			185	Road Pavement Renewals	3,572
			240	Delivery Package - Road Metalling Renewals	1,128
			275	Tram Base & Tram Overhead Renewals	52
			471	Delivery Package - Parking Renewals Off Street	265
			1022	Central City Parking Building Replacement	200
			2735	The Cathedral Square & Surrounds	500
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	540
			14701	Sumner Roding (Zone 3B) (HI CSA funded)	12
			27273	Pages Road Bridge Renewal (OARC)	700
			35145	Delivery Package - Parking Renewals On Street	458
			37102	Delivery Package - Bridge Renewals	1,639
			37117	Delivery Package - Retaining Walls Renewals	1,432
			37221	Delivery Package - Advanced Direction Signage	466
			37443	Delivery Package - Landscaping Renewals	274
			37444	Delivery Package - Berms Renewals	110

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			37446	Delivery Package - Road Lighting Reactive Renewals	349
			37449	Delivery Package - Road Lighting Safety	328
			37742	Rural Roads Drainage Renewals	419
			37743	Delivery Package - Street Tree Renewals	665
			49927	Ōtākaro & State Highway Projects	5
			51514	Delivery Package - Road Lighting Renewals	2,113
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,859
			56186	Warden Street Renewals (Warden to Shirley)	318
			56187	Petrie Street Renewals (North Avon to Randall)	108
			56188	Chrystal Street Renewals (North Avon to Randall)	210
			56189	Dudley Street Renewals (Slater to Stapletons)	22
			56190	Stapletons Road Renewals (Warden to Shirley)	4
			61020	Linwood Woolston CRAF - Area Project Planning & Funding	1,317
			61030	New Brighton CRAF – Area Project Planning & Funding	1,117
			61031	Riccarton CRAF - Area Project Planning & Funding	250
			61036	Richmond CRAF - Area Project Planning & Funding	17
			61037	Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	40
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	9
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	27
			65468	Pine Avenue Asset Renewal	396
			66258	Road Lighting LED Install - Non-Subsidy	1,010
			69323	Whaka Terrace Retaining Wall Renewal	600
			70742	Innes Road Street Renewal (Mersey to Philpotts)	580
			71295	Aorangi Rd and Matsons Ave Kerb Renewals	700
			71537	Shands Road Renewal	110
			71867	Main South Road Footpath	110
			72097	Programme – FY23 Weather Event Remediation Transport	4,950

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			73572	Riccarton CRAF - Bradshaw Terrace Street Renewal	30
			73573	Riccarton CRAF - Brockworth Place Street Renewal - Deans Avenue to #23/cul-de-sac	30
			73679	Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	40
			73697	Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	40
			73699	Spreydon, Somerfield, Waltham, Beckenham CRAF - package of footpath resurfacing improvements	40
			73812	Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal	40
<b>Growth</b>					
			165	Subdivisions (Transport Infrastructure)	1,100
			232	Northern Arterial Extension including Cranford Street Upgrade	1,027
			924	Halswell Junction Road Extension	3,563
			17044	McLeans Island Road Corridor Improvement	634
			17051	Shands Road Improvements	506
			17052	Sparks Road Improvements	160
			41973	Programme - Northern Corridor Improvements	222
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,529
			42013	Cranford Street New Signalised Intersection	363
			42022	Quaifes Road Corridor Improvement	750
			42027	Wigram & Hayton Intersection Improvement	164
			42030	Wigram Road Realignment	440
			60100	Prestons & Main North Road Intersection Improvement	73
			60104	Prestons & Grimseys Intersection Improvement	26
			66637	Radcliffe Road Railway Crossing	22

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			71536	Brougham Street - Complementary Projects	150
			71868	Halswell Road / Dunbars Road Signals Component	220
			73852	East Papanui ODP Upsize Carriageway Widening	300
<b>Level of Service Improvement</b>					
			18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	21
			18343	Central City Projects - High Street (Tuam to St Asaph)	800
			18378	Central City Projects - Lichfield Street (Madras to Manchester)	663
			18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	500
			18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)	555
			34094	Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)	5,129
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	274
			37454	Delivery Package - New Retaining Walls	1,562
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	400
			45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	140
			50861	Delivery Package - Transport Corridor Optimisation Works	114
			60281	Commercial Improvements (Brougham & Moorhouse Area)	210
			63360	A2 Marine Parade and A4 Oram Ave open space link	300
			65923	School Safety	2,598

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	243
			67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	1,146
			67989	Improving Bromley's Roads	96
			68430	Ferry Road - Active Transport Improvements	50
			71495	Richmond CRAF - Intersection upgrades	1,360
			71497	Richmond CRAF - Slater Street renewal	740
			71636	Linwood Woolston CRAF - Chelsea Street Renewal	100
			71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	270
			71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	160
			72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	240
			72240	Linwood Woolston CRAF - Tilford Street Pedestrian Improvements	30
			72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,000
			73160	Marshland Road at McSaveney's Rd. - Replacement of timber drain	325
			74469	Transport Choices 2022 - Improving Bromley's Roads	3,038
<b>New Service</b>					
			45318	Central City Projects - High Street Tram Extension	95
			60116	Northwood, Johns & Groynes New Link Road Improvement	105
<b>Transport Environment</b>					
<b>Asset Renewal</b>					
			211	Delivery Package - Off Road Cycleway Surfacing	398
			19037	Delivery Package - Intelligent Transport System Renewals	44
			37226	Delivery Package - Bus Asset Renewals	507
			41656	Programme - Public Transport Assets Renewals	165

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660
<b>Growth</b>					
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	2,256
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	105
<b>Level of Service Improvement</b>					
			1980	Programme - Major Cycleway - Rapanui - Shag Rock	400
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,500
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	150
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	5,000
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	24
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	100
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	200
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	423
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	1,475
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	728



## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	674
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	87
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	2,557
			41847	Cycle Connections - Nor'West Arc	150
			47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	2,281
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	1,589
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	432
			60244	Central City Projects - Central City Transport Interchange Extension	2
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,074
			66288	PT CRAF - Bus Priority Scheme Design, Riccarton Road from Matipo Street to Waimairi Road	160
			66289	PT CRAF - Advance Bus Detection	260
			66290	PT CRAF - Intersection Improvements, Bus Transfers	30
			66291	PT CRAF - Bus Priority Scheme Design, Gloucester Street	64
			66292	PT CRAF - Bus Priority Scheme Design, Shirley Road	39
			66294	PT CRAF - Bus Priority, Lincoln Road from Whiteleigh Avenue to Wrights Road	299
			66295	PT CRAF - Bus Priority Scheme Design, Cashmere Road	75
			66296	PT CRAF - Bus Priority Scheme Design, Ferry Road	70
			67988	Greening The East - Plant Street Trees	173
			72755	Transport Choices 2022 - Te Aratai College Cycle Connection	3,004
			72756	Transport Choices 2022 - Gloucester Street Central City East-West Connections	555

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			72758	Transport Choices 2022 - Richmond Neighbourhood Greenway	770
			72759	Transport Choices 2022 - Westmorland Cycle Connection	1,200
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666
				<b>New Service</b>	
			50466	Public Transport ITS Installations	349
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	2,000
			68615	Delivery Package - Bus Lane Priority	14
			71306	Coastal Pathway & Moncks Bay - Council Funded	1,402
				<b>Transport Safety</b>	
				<b>Asset Renewal</b>	
			212	Delivery Package - Coloured Surfacing Renewals	218
			213	Delivery Package - Signs Renewals	457
			18340	Delivery Package - Railway Crossing Renewals	761
			37293	Delivery Package - Traffic Signals Renewals	4,734
			37450	Delivery Package - Guardrail Renewals	160
			55894	Evans Pass Road & Reserve Terrace Remedial Works	200
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,343
			73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	30
				<b>Growth</b>	
			41753	Marshs & Springs Intersection Improvements	256

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
	<b>Level of Service Improvement</b>				
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	1,127
			17208	Dyers Pass Corridor Guardrails Installation	1,902
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	565
			21134	Land Purchase for Mass Movement Remediation	629
			50462	Delivery Package - Minor Road Safety Improvements	559
			60099	Amyes, Awatea & Springs Intersection Improvement	107
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	112
			62329	Road Safety Priorities Delivery Package (CRAF)	942
			65924	Minor Safety Interventions	412
			67987	Greers/Langdons Traffic Lights	100
			72764	Transport Choices 2022 - Linwood and Woolston Roding and Transport Improvements	1,332
			72776	Transport Choices 2022 - Slow Speed Neighbourhoods Linwood	1,308
			72777	Transport Choices 2022 - School Safety Linwood	463
			73567	Riccarton CRAF - Package of 17 pedestrian improvements	30
			73676	Riccarton CRAF - Waimairi Road pedestrian improvements	30
			73677	Riccarton CRAF - Package of tactile pavers	100
			73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions	40
			73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	40
			73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp	120
			73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	100

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>New Service</b>					
			41654	Crime Camera Installation	250
			50461	Road markings and signs	210
			65987	Slow Speed Neighbourhoods	250
<b>Transport Total</b>					<b>142,444</b>

Wastewater

WW Collection, Treatment & Disposal

Asset Renewal

			35	Programme - WW Reticulation Renewals	365
			37	LW Laboratory Renewals	12
			899	CWTP Step Screen Renewal	740
			2318	CWTP WW Health and Safety Renewals	30
			2343	CWTP Rooding Renewals	246
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	89
			17875	WW Cranford Street Pump Station Renewal (PS0058)	500
			17881	CWTP Treatment Plant Asset Reactive Renewals	1,043
			37153	CWTP Refurbish Amenities & Mezzanine Roof	249
			47123	CWTP Biogas Storage Upgrade	2,000
			48898	WW Manholes Infiltration Reduction	565
			48906	WW Health & Safety Renewals	10
			50436	WW Local Pressure Sewer Systems Reactive Renewals	38
			50873	CWTP Wastewater Ponds Midge Control	159
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	10
			56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main Renewal	10

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	16
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	10
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	5
			56307	WW Update Model Base Data	288
			59076	CWTP Wastewater Treatment Plant Building Three Renewal	1,035
			60172	WW Lock Replacement Project	419
			60173	WW Pages Road Pump Station Pump Replacements (PS0001)	1,000
			60174	WW PS0015 Alport Pump Station Pump Renewals	524
			60175	WW Pump Station 11 Randolph MEICA Renewals	738
			60176	WW Pump & Storage MEICA Renewals for FY2024	505
			60177	WW Harrison Street Pump Station Renewal (PS0006)	100
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	333
			60299	Programme - WW Buildings Asbestos Removal	147
			60300	Landfill Gas Control & Electrical Renewal	210
			60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	250
			60308	CWTP Wastewater Inlet Flow Monitoring	26
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	105
			60318	CWTP Wastewater Uniflare Renewals	157
			60321	CWTP Wastewater Toe Drain Reprofiling	105
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	1,346
			62349	WW Akaroa Inflow and Infiltration Renewals	200
			64993	Landfill Gas Pumping & Storage Reactive Renewals	102
			65016	WW Wainui Seaview Lane & Warnerville Equipment Renewals	184
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals	76

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	340
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	1,140
			65021	CWTP Waste Water Equipment Renewals widget 1 and 2 (EICA)	10
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	102
			65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	187
			65128	WW Stanley Pl Mains Renewals	94
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	1,198
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	1,184
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	2,480
			67457	WW Banks Peninsula Treatment Plant Renewals	200
			69465	WW Sandy Ave reticulation renewal	1,140
			69533	WW Langdons Rd Mains Renewal	1,352
			70580	WW Pacific Road Mains Renewal	1,277
			70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	259
			70853	WW Buchanans Road Mains Renewal	898
			71128	WW Brougham Street Mains Renewals (NZTA)	250
			71129	WW Lyttleton Package Mains Renewals	35
			71281	WW Meadows Street Mains Renewal	640
			17865	WW Reactive Lateral Renewals	2,112
			56684	WW Reactive Mains Renewals & Capex Repairs	1,209
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	150
			73441	WW Pressure Main Realignment - Pages Road (PM37)	250
			72038	WW - Matsons Ave Pipe Renewal	5

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
		<b>Growth</b>			
			94	WW Subdivisions Additional Infrastructure	263
			42193	WW Halswell Pump Station (Stage 2) (PS60)	894
			45280	WW Highfield Wastewater Servicing - Stage 2	485
			53889	WW Copper Ridge Private Development Agreement (PDA)	8
			57643	WW Hayton Road Main Renewal	19
			71996	WW Grassmere Wet Weather Storage Facility	1,200
		<b>Level of Service Improvement</b>			
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements	42
			71278	WW Land for Somerfield Pump Station	500
		<b>Meeting Current Levels of Service</b>			
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	900
			890	WW Lyttelton Harbour Wastewater Scheme	251
			1376	Programme - WW New Reticulation Odour Control	500
			2214	WW Duvauchelle Treatment and Disposal Renewal	600
			2435	Programme - WW Wetwell Safety Improvements	24
			30172	WW Riccarton Interceptor (Upper Riccarton)	1,500
			30173	WW Avonhead Road Main Renewal	589
			42154	WW Somerfield Pump Station, Pressure Main and Sewer Upgrades	10
			42603	WW Vacuum System Monitoring Equipment	5
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	471
			43947	WW Opawa Road (PS44) Catchment I&I Reduction	135
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100
			48083	WW St Asaph St Odour Treatment	192

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			57642	WW Southern Relief Easement	90
			58434	WW Smart Overflow Reduction	183
			60305	WW Pump Station Flow Meters at all Stations	50
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	45
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	356
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	356
			66469	WW Heathcote Valley New Pipeline	32
			67458	WW SCADA Server Infrastructure Upgrades	500
			67459	LW Laboratory New Equipment	250
			67806	CWTP Trickling Filter Renewal	15
			71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	262
			73993	WW Eastern Terrace New Pump Station and Pressure Main	627
				<b>New Service</b>	
			60260	CWTP Biosolids Holding Tank	350
<b>Wastewater Total</b>					<b>42,263</b>
<b>Water Supply</b>					
				<b>Water Supply</b>	
				<b>Asset Renewal</b>	
			51	Programme - WS Mains Renewals	200
			53	Programme - WS Submains Renewals	9
			89	WS Submains Meter Renewal	227
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200



## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			2355	WS Pump Stations Reactive Renewals	314
			17885	WS Eastern Terrace Trunk Main Renewal	3,168
			17924	WS Averill Street Pump Station Renewal (PS1005)	103
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	200
			48081	WS Mains Renewal - Halswell Junction Rd Roding Extension	46
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	761
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	19
			48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	934
			48907	WS Health & Safety Renewals	66
			50341	WS Mays Well Renewal (3)	295
			50437	WS Treatment Plant Reactive Renewals	41
			50446	WS Suction Tank & Reservoir Renewals	95
			50449	WS Sydenham Suction Tank Replacement	1,515
			55781	WS Libeau & Chemin Du Nache Mains Renewal	90
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	16
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	1,233
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	280
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	67
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	10
			55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	399
			55796	WS Port Hills Road Mains Renewal	283
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	220
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	208

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			56060	WS Update Model Base Data	209
			56683	WS Reactive Mains & Submains Renewal	254
			57144	WS Reactive Water Meter Renewal	288
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	715
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,116
			58178	WS Hackthorne Reservoir Renewal	407
			59075	Yokogawa Automation Blocks renewal as part of WS MEICA 2022	439
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	275
			60153	WS Tara Street Replacement Building, Electrics & Controls	236
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	100
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	105
			60158	WS Pump & Storage MEICA Renewals for FY2023	692
			60159	WS Burnside & Farrington Generator Replacement	677
			60164	WS Lock Renewals	314
			60171	WS SCADA Communications Upgrade Works	610
			60200	WS Woolston Well 3 Renewal (PS1065)	144
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	595
			60261	WS Montreal Street Well 2 Renewal (PS1027)	100
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	393
			60326	Programme - WS Asbestos Removal	147
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	1,303
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	2,157
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	200
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	501

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	72
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	102
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	100
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	1,392
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,128
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,490
			65118	WS Petrie, Nicholls & Dulles Mains Renewals	35
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	3,044
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	2,050
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	1,060
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	1,135
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	1,227
			69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	1,365
			69146	WS Taylors Mistake and Scarborough Submains Renewal	373
			70659	WS Innes, Condell & Matsons Mains Renewal	1,206

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			70743	WS Mains Tuckers Renewals	1,000
			70894	WS Mains Burwood, Stanford & Newhaven Renewals	150
			71307	WS Mains Mona Vale & Matai Renewals	10
			71937	WS Harewood Mains Renewal	200
			72039	WS Pacific Mains Renewal	265
			58910	WS Quarry Reservoir Renewal	84
			73356	WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Ko wh, Wattle Renewal	10
			73544	WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	162
			73879	WS Stanmore Submains Renewal	98
			73937	WS Banks Peninsula surface water intakes renewals	500
			74110	WS High Submains Renewal	1
<b>Growth</b>					
			45	WS New Connections	1,149
			49	WS Subdivisions Add Infrastructure For Development	296
			45281	WS Highfield Water Supply Mains - Stage 2	636
			59938	WS Metro Pump Station to Antigua Street Link Main	560
			65003	WS Candys Road Water Supply Main	346
			65008	WS Grassmere Water Supply Main	455
			71995	WS Grassmere to Mays Link Main	450
<b>Level of Service Improvement</b>					
			63367	WS Transient Mitigation	150

## Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
<b>Meeting Current Levels of Service</b>					
			56258	WS Drinking Water Sampling Point Source and Treatment	65
			56783	WS Smart Water Network	1,385
			57808	WS Duvauchelle Membrane Filtration	1,241
			60328	Programme - WS Pumping & Storage Water Security Improvements	5
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715
			60330	WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	189
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	106
			67850	WS Drinking Water Sample Points Distribution Network	209
			68753	WS Akaroa and Lyttelton Pressure Management	164
			69983	WS Dedicated Water Take/Filling Sites	10
			69993	WS Water Supply Safety Improvements for Banks Peninsula	50
			70349	WS Reservoir & Suction Tank Delivery Package	585
			71598	WS New Chlorination Equipment & Controls (D3 compliance)	1,500
			58175	WS Backflow Prevention for Water Safety Plan	72
			72854	WS Smart Customer Water Meter Rollout	1,439
			73967	WS Rezoning Stage 1 Implementation	264
			74223	WS Wellhead Security Cage Upgrade	5
<b>New Service</b>					
			52902	WS Okains Bay New Water Supply	1,100
			67456	WS Koukourārata Drinking Water Scheme	250
<b>Water Supply Total</b>					<b>56,134</b>
<b>Total Capital Programme</b>					<b>746,406</b>



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



## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Governance

#### Official Information requests

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

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

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

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

Cost of copy/photocopying

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

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

1 - 20 single sided	\$27.50
21 - 40 single sided	\$37.90
41 - 60 single sided	\$59.00

## 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 2023/24**

**GST Inclusive (15%)**

61 - 80 single sided	\$80.00
81 - 100 single sided	\$100.00
101 - 150 single sided	\$138.00
each 100 sheets or part thereof over 100	\$160.00

### Aerial Photographs

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

### Staff time recovery

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

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

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

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

### Deposit may be required

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

General Manager's discretion to determine the deposit required.

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Christchurch Art Gallery

#### Curatorial

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

#### Exhibition fees

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

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

*The above fees exclude pay per view exhibitions*

#### Akaroa Museum

*Admission charges no longer apply*

Supply digital image from collection	\$21.00
Family history, genealogical enquiry - initial enquiry	\$31.50
Family history, genealogical enquiry - additional work per hour	\$63.00

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Civic and International Relations

#### International Relations

##### Hosting visiting delegations

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

##### Programme administration fee

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

## City Council Fees & Charges for 2023/24

Fees for 2023/24

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

### Libraries

#### Stock

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

Audio Visual Materials:

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

#### Non-city Resident Charges

Annual subscription	\$148.00
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#### Holds & interloans

Adults - per item	\$2.00
Interloan - per item	\$13.00
Urgent interloan - full charge per item	\$43.00

#### Replacements (General Revenue)

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Libraries

#### Other services

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

*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

++ terms and conditions apply

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

### Multi Membership: GYM/POOLS Membership effective from 1 October

*> ++ Gym & Pool membership weekly fee	\$19.95
*> Gym & Pool membership 12 month prepaid	one month free (\$950.95)

### Swim effective from 1 October

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### **Jellie Park & Taiora QEII - Hydrosleds (includes pool entry) effective from 1 October**

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

*(Slide pass includes Jellie Park and Taiora Hydrosleds)*

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

### **Hydrosleds - Waltham & Te Hapua (pool entry additional) effective from 1 October**

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

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

* Pre-school, school age and mini squads	\$13.80
* Adult casual Learn to Swim	\$14.00
* Individual lessons	\$27.00
* Shared lessons	\$18.30
* Parent and Child	\$10.80



## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
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### Swimsafe/Learn to Swim - Schools increase effective 1st January

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

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

* <sup>++</sup> Pool membership weekly fee	\$15.10
* Pool membership 12 month prepaid	one month free (\$719.80)

### Child Pool Membership effective from 1 October

* <sup>++</sup> Child pool membership weekly fee	\$7.70
* Child pool membership 12 month prepaid	one month free (\$367)

### Pool multi-visit pass effective from 1 October

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### **Pool Hire: (per hour) effective from 1 January**

Teach Pool lane - Community (12-20m pools)	\$6.50
Hydrotherapy pool (full pool) - Community	\$37.90
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	\$12.95
Lane pool - 50m lane - Community	\$25.90
Parakiore Dive well - full pool Community	\$103.60
Jellie Park Dive well - full pool Community	\$51.80
Teach Pool lane - Commercial	\$13.00
Hydrotherapy pool (full pool) - Commercial	\$75.80
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90
Lane pool - 50m lane - Major event and Commercial	\$51.80
Parakiore Dive well - full pool - Major event and Commercial	\$207.20
Jellie Park Dive well - full pool - Major event and Commercial	\$103.60

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

### **Suburban Pools - Templeton effective from 1 October**

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

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

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

*>+ Gym Membership weekly fee	\$17.30
*> Gym Membership 12 month prepaid	one month free (\$825)

Replacement membership card	\$12.50
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### Fitness Centre Casual: effective from 1 October

*># Adult	\$18.50
*># Gym multi visit pass x 10	\$166.50
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

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

*># Adult	\$12.00
*># Classes multi visit pass x 10	\$108.00
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

**City Council Fees & Charges for 2023/24**

**Fees for 2023/24**

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

**GST Inclusive (15%)**

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

**Recreation Programmes:**

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
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Preschool Gym effective from 1 January	\$84.50
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**Recreation Casual: effective from 1 October**

* Under 5's activity	\$4.90
* Under 5's activity - additional child	\$3.80
* Under 5's activity multi visit pass x 10	\$44.10
*# Pay to Play adult	\$5.00
*# Pay to Play child	\$3.50
*# Pay to Play adult multi visit pass x 10	\$45.00
*# Pay to Play child multi visit pass x 10	\$31.50
Specialist Programmes & Services	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
-- Adult (based on activity and more than 50% of participants)	\$53.00

Basketball 1/2 court hire / hour

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

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

Basketball 1/2 court hire - adult	\$26.50
Basketball 1/2 court hire - child	\$20.00
Volley Ball Court - per hour	\$26.50
Volleyball court - child - per hour	\$20.00
Badminton Court - per hour - adult	\$17.70
Badminton court - per hour - child	\$13.50
Futsal/Handball/korfball/floorball full sized court - adult	\$106.00
Futsal/Handball/korfball/floorball full sized court - child	\$80.00
Major Event and Commercial court hire per hour	\$86.00

### Commercial and/or major event hire

Additional commercial and/or major event charges set at UM discretion and by negotiation	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
Other to employees of organisations or at UM discretion	

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

*# Individual 30 min	\$12.00
*# Multi visit pass x 10	\$108.00
* Birthday Party including up to 12 guests	\$130.00

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

* Birthday Party including up to 12 guests and party room / lounge hire	\$165.00
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

### Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level
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<b>Frontline staff charge out cost (per hour) effective from 1 October</b>	\$50.00
<b>Recreation and Sport Staff Time</b> - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level

### Birthday Party Packages

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

## City Council Fees & Charges for 2023/24

Fees for 2023/24

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

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

### Ngā Puna Wai Sports Hub effective from 1 October

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

Sports Lighting charges apply. 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
Per hour for partner sports	\$195.00
Per hour for school use	\$113.00

### **Hockey**

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

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

### **Tennis**

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

### **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
Community rate - per hour, minimum charge of 2 hours	\$90.00

**City Council Fees & Charges for 2023/24**

**Fees for 2023/24**

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

**GST Inclusive (15%)**

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

**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
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.60

**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) - \$21.00 (peak)
Concession & Child 4 - 15 years	\$13.00 (off peak) - \$16.00 (peak)
Family or Small Group	\$49.00 (off-peak) - \$52.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free



## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### **Christchurch Resident Card**

#### **Single Entry**

Adult	\$14.00 (off-peak) - \$17.00 (peak)
Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$13.00 (peak)
Family or Small Group	\$39.00 (off-peak) - \$42.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

#### **10 visit pass**

Adult	\$150.00
Discount card holders and Child 4-15 years	\$108.00
Family or Small Group	\$351.00

#### **Monthly Pass**

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### Annual Pass

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

Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 p/p	\$650.00
Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 p/p	\$1,000.00
Corporate booking standard hours	By arrangement
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)	\$790.00

### Camp Grounds effective from 1 October

#### ***Pigeon Bay***

Site Fee per night (includes up to 2 people)	\$15.00-\$22.00
-- per extra adult	\$10.00-\$12.10
-- per Child 3-15 years	\$5.00-\$6.05
-- per Child under 3 years	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-\$18.70
-- per Child 5-15 years	\$6.00-\$9.35
-- per Child under 5 years	No Charge

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### ***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-\$31.90
-- 2 Adults	\$35.00-\$46.20
-- per extra adult	\$17.00-\$23.10
-- per Child 3-15 years	\$6.00-\$9.35
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30.00-\$39.90
-- 2 Adults	\$40.00-\$52.00
-- per extra adult	\$20.00-\$26.00
-- per Child 3-15 years	\$6.00-\$9.35
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Tourist Flat per night

-- up to 2 guests	\$100.00-\$154.00
-- per extra adult	\$30.00-\$42.90
-- per extra Child 3-15 years	\$10.00-\$14.30
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$25.00

Deluxe Cabin per night

-- up to 2 guests	\$80.00-\$110
-- per extra adult	\$25.00-\$33.00
-- per extra Child 5-15 years	\$10.00-\$14.30

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

-- per extra Child under 5 years	No Charge
Standard Cabin per night	
-- up to 2 guests	\$65.00-\$93.50
-- per extra adult	\$25.00-\$33.00
-- per extra Child 5-15 years	\$10.00-\$14.30
-- per extra Child under 5 years	No Charge
Basic Cabin per night	
-- up to 2 guests	\$55-\$82.50
-- per extra adult	\$25-\$33
-- per extra Child 5-15 years	\$10-\$14.30
-- per extra Child under 5 years	No charge

### Annual Site Fees

-- Solid	\$678.40
-- Canvas	\$614.80
Annual Site Holder Staynight - Individual Rate	\$26.50
Annual Site Holder Staynight - 2 guests	\$45.00
Temporary Caravan Storage - Weekly	\$17.00

### Boat Parking - 12 months

-- Annual Site Holder	\$265.00
-- Non Site Holder	\$530.00

### Continuous Power Supply

-- 6 Months	\$135.00
-- Daily Rate	\$3.50

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

### **Spencer Beach Holiday Park**

*Continued use of dynamic (seasonal) pricing model.*

Tourist Flat per night

-- up to 2 guests	\$90.00-\$154.00
-- per extra adult	\$18.00-\$25.30
-- per extra Child 3-15 years	\$12.00-\$16.50
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$55.00-\$96.25
-- per extra adult	\$15.00-\$25.30
-- per extra Child 3-15 years	\$8.00-\$14.30
-- per extra Child under 3 years	No Charge

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$99.00
-- per extra adult	\$15.00-\$25.30
-- per extra Child 3-15 years	\$8.00-\$14.30
-- per extra Child under 3 years	No Charge

Ensuite Cabin per night

-- up to 2 guests	\$100.00-\$165.00
-- per extra Child under 3 years	No Charge

Non-powered site, per night:

-- 1 Adult	\$16.00-\$33.00
-- 2 Adults	\$32.00-\$48.40
-- per extra adult	\$16.00-\$24.20
-- per Child 3-15 years	\$8.00-\$14.30
-- per Child under 3 years	No Charge

Powered site, per night:

**City Council Fees & Charges for 2023/24**

**Fees for 2023/24**

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

**GST Inclusive (15%)**

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

-- 1 Adult	\$17.00-\$37.40
-- 2 Adults	\$34.00-\$51.15
-- per extra adult	\$17.00-\$25.30
-- per Child 3-15 years	\$8.00-\$14.30
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$163.00
-- 2 Adult weekly rate (long stay guests)	\$233.00
<b>The Homestead (18-bed self-contained accommodation)</b>	
-- up to 8 guests	\$180.00-\$281.60
-- per additional person	\$22.00-\$35.20
-- Child under 3 years	No Charge
<b>The Lodge (36-bed self-contained accommodation)</b>	
-- up to 15 guests	\$265.00-\$396.00
-- per additional person	\$17.00-\$26.40
-- Child under 3 years	No Charge
<b>Caravan Storage - Per day</b>	
	\$3.50
<b>Mini Golf</b>	
-- Per Child	\$4.00
-- Per Adult	\$4.00

## 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 Mind Body Room  
 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  
 Avice Hill Arts & Crafts Centre - Activities Room  
 Avice Hill Arts & Crafts Centre - Crafts Room  
 Fendalton Community Centre (Seminar Room)  
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)  
 Matuku Takotako: Sumner Centre (Pariroa Activity 2)  
 North New Brighton War Memorial & Community Centre (Downstairs)  
 Ōrauwhata: Bishopdale Community Centre Meeting Room 1  
 Parkview Community Lounge  
 Rārākau: Riccarton Centre - all rooms except the Hall  
 Richmond Cottage  
 St Martins Community Centre Hall  
 Te Hāpua: Halswell Centre (Piharau Business Suite)  
 Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)  
 Templeton Community Centre (Supper Room)  
 Waimairi Road Community Centre (Large Room)  
 Waimairi Road Community Centre (Small Room)  
 Woolston Community Library Meeting Room  
 Woolston Community Library - Hall

###### Libraries

Upper Riccarton Library meeting room  
 Upper Riccarton Library learning room 2  
 Upper Riccarton Library learning room 3  
 Matatiki Hornby Room  
 South Library Sydenham 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:**

	<p><u>Recreation and Sport Centres</u> Pioneer Lounge Pioneer Den Pioneer Look Out Cowles Rec Room Tairora QEII Pioke Room Tairora 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</p>
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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

**Fees for 2023/24**

**GST Inclusive (15%)**

#### Community Halls and Specified rooms

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

##### Usage Type:

Not-for-profit community hires

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

Larger community spaces (hourly rate)	\$17.00
Smaller community spaces (hourly rate)	\$15.00

Not-for-profit community hires

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

Larger community spaces (hourly rate)	\$32.00
Smaller community spaces (hourly rate)	\$24.00

Commercial and private social event hires

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

Larger community spaces (hourly rate)	\$86.00
Smaller community spaces (hourly rate)	\$38.00

## 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 2023/24**

**GST Inclusive (15%)**

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

North New Brighton War Memorial & Community Centre (Upstairs)	\$467.00
Templeton Community Centre	\$467.00
Harvard Lounge	\$294.00
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$467.00

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

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

The Gaiety - Daily Rate	\$578.00
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**Additional charges for halls (where required)**

Bond for events - refund subject to condition of the facility after the event	\$557.00
Security charge for social events including birthdays, weddings, celebrations	\$80.00
<i>Additional costs for materials &amp; services associated with a facility hire</i>	
Replacement keys and access cards	\$55.00
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$189

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.**

## 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 2023/24**

**GST Inclusive (15%)**

### 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 (hourly rates)**

Tūranga - TSB Space	\$32.00
Tūranga - Activity Room	\$15.50
Tūranga - TSB Space plus Activity room	\$47.00
Tūranga - Spark Place	\$15.50
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$15.32
Computer Room block bookings, negotiated on time and set up	\$15.32

#### Additional Charges

Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge - as requested	\$75.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

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

Tūranga - TSB Space	\$111.49
Tūranga - Activity Room	\$55.74
Tūranga - TSB Space plus Activity room	\$134.01
Tūranga - Spark Place	\$55.74
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$60.04

## 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 2023/24**

**GST Inclusive (15%)**

#### Additional Charges

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

#### **Commercial Business, corporate, government and private social functions hires**

Tūranga - TSB Space - hourly rate	\$150.09
Tūranga - TSB Space - daily rate	\$964.85
Tūranga - Activity Room - hourly rate	\$107.21
Tūranga - Activity Room - daily rate	\$643.23
Tūranga - TSB Space plus Activity room - hourly rate	\$214.41
Tūranga - TSB Space plus Activity room - daily rate	\$1,286.46
Tūranga - Spark Place - hourly rate	\$107.21
Tūranga - Spark Place - daily rate	\$643.23
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$60.04

#### Additional Charges

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

## 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 2023/24**

**GST Inclusive (15%)**

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

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

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

**City Council Fees & Charges for 2023/24**

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

**Parks and Foreshore**

**Garden Parks**

**Public Education**

Talks & tours per person	up to \$60.00
Group talks or tours	up to \$400.00

**Botanic Gardens**

**Miscellaneous**

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

**Venue Hire**

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

Full day rate	\$112.00
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## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

### **Parks and Foreshore**

Half day rate	\$55.00
Evening rate	\$219.50

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### All Parks City Wide

##### Miscellaneous

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

##### Sports Grounds - Association & Clubs

Ground Remarkings	\$136.60
New Ground Markings	\$202.00

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

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$53.00
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##### Cricket

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



## City Council Fees & Charges for 2023/24

Fees for 2023/24

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

### Parks and Foreshore

#### Hagley Park Wickets - Council Prepared Representative Matches

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

#### Casual Hires - Not Affiliated Clubs

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

#### Athletics

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

#### Regional Parks

Mobile shops - per day	\$104.20
Mobile shops - per half-day	\$52.10
Parking infringements	\$61.30

#### Spencer Park

Beach Permits	\$41.70
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## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### 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	\$80.70
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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	\$1,158 - \$2,897 (depending on time)
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#### Wedding Ceremonies

Botanic Gardens & Mona Vale	\$200.00
Garden & Heritage Parks	\$130.00

#### Commercial Photography

Low-impact	\$65.00
Low-impact - seasonal fee	\$300.00
High-impact	\$650.00

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### Miscellaneous

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

Seasonal users pavilion - for season	\$435.10
Akaroa netball / tennis courts	Unit Manager's discretion to set fees
Akaroa Croquet Club	Unit Manager's discretion to set fees

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

Commercial use - half day	\$90.00
Commercial use - full day	\$180.00
Community / charitable use - half day	\$21.40
Community / charitable use - full day	\$45.90

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

Commercial use - half day	\$220.00
Commercial use - full day	\$430.00
Community / charitable use - half day	\$45.90
Community / charitable use - full day	\$79.60

*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	\$35.00
Occasional user's Bond (dependent on event) - maximum	\$380.00
Private hire of Akaroa Sports Pavilion	\$400.00

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### Marine Facilities

##### All Wharfs

#### Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.50
With a minimum charge per vessel (Seasonal)	\$600.00

#### Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$200.00
Minimum charge per vessel (Annual)	\$950.00

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

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

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

### Parks and Foreshore

#### Commercial Operators

Boat Length less than 10m - Seasonal	\$600.00
Boat Length less than 10m - Annual	\$900.00
Boat Length greater than 10m - Seasonal	\$950.00
Boat Length greater than 10m - Annual	\$1,300.00

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

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

*Seasonal rate applies for up to 6 months consecutive usage.*

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

#### Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$450.00
51–150 (passenger capacity)	\$1,340.00
151–350 (passenger capacity)	\$3,131.00
351–750 (passenger capacity)	\$6,703.00
751–1500 (passenger capacity)	\$13,411.00
1501–2000 (passenger capacity)	\$15,255.00
2001–2500 (passenger capacity)	\$16,971.00
2501–3000 (passenger capacity)	\$20,363.00
3001–3500 (passenger capacity)	\$23,755.00
3501–4000 (passenger capacity)	\$27,150.00
4001–4500 (passenger capacity)	\$30,529.00
4501–5000 (passenger capacity)	\$33,938.00

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

#### Parks and Foreshore

*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	\$55.00
Boat Length greater than 10m - per night	\$80.00

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

#### Recreation Boats

Per Night	\$50.00
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*Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.*

#### Service Vehicles

Per annum fee	\$940.00
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*Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf*

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

#### 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	\$118.00
Per annum (non ratepayer)	\$265.90
Per annum (ratepayer)	\$178.40

##### Private/Recreational Users

Per day	\$8.00
Per month	\$80.00
Per annum (non ratepayer)	\$175.00
Per annum (ratepayer)	\$65.00
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

##### Diamond Harbour

Mooring (with dinghy shelter)	\$750.00
Mooring (without dinghy shelter)	\$550.00

##### Cass Bay Dinghy Shelter

12 months per dinghy	\$180.00
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## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### Akaroa Boat Compound

12 months per vessel site	\$990.00
6 months	\$620.00
3 months	\$400.00
Per week	\$70.00
Per day	\$15.00

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

### Lyttelton - Magazine Bay

#### Mooring Fee

Per day (7 days or less)	\$21.00
Casual (3 Months or less) - per month	\$350.00
Per Annum - annual fee invoiced monthly	\$4,153.70

#### Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$15.00
Per Month	\$200.00
Per Annum - annual fee invoiced monthly	\$1,850.00

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

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



## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Parks and Foreshore

#### 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.

\$70.00

#### Other Facilities

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 2023/24**

**GST Inclusive (15%)**

### Cemeteries

#### Plot purchases

Full size plot	\$1,826.30
Ashes beam	\$526.90
Child's plot	\$862.50

#### Burial Fees

Stillborn (up to 20 weeks old)	\$202.30
21 weeks to 12 months old	\$463.20
13 months to 6 years old	\$761.30
7 years old and over	\$1,224.90
Ashes Interment	\$244.90

#### Additional

Additional Burial Fees - Saturday & Public Holidays	\$746.00
Ashes Interment on Saturday - attended by Sexton	\$223.80
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$319.00
Less than 8 hours notice	\$303.50
Use of lowering device	\$122.40
Muslim Boards	\$351.50
Green Burials	Greater of \$2,579 or actual costs

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Disinterment

Adult Casket	Greater of \$1,650 or actual costs
Child Casket	Greater of \$1,234 or actual costs
Ashes	Greater of \$404 or actual costs

### Memorial Work

New headstone/plaque/plot	\$76.60
Additions	\$32.90
Renovating work	\$43.50

### Administration

Written Information (per hour)	\$71.30
Transfer of Right of Burial	\$71.30

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

### Events and Park Hire

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

Includes fairs, carnivals, and sporting events

#### Community & Not for Profit

(1 - 5,000 people)	\$0.00
(5,001+ people)	\$215.00

#### Commercial and Private Event

(50 - 299 people)	\$120.00
(300 - 500 people)	\$175.00
(500 - 4,999 people)	\$300.00
(5,000+ people)	\$600.00
<b>Admin Fee</b>	\$70.00

#### Other event booking type

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

100% of daily fee

#### Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$231 - \$3,480
Key hire	\$60.00

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

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

**GST Inclusive (15%)**

#### Power Fee

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

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

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

## City Council Fees & Charges for 2023/24

**Fees for 2023/24**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

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

Includes fairs, carnivals, and sporting events

#### Community & Not-For-Profit

(50 - 299 people)	\$55.00
(300 - 1,000 people)	\$170.00
(1,000 - 10,000 people)	\$340.00
(10,001+ people)	\$560.00
<b>Admin Fee</b>	\$70.00

#### Commercial and Private Event

(50 - 299 people)	\$360.00
(300 - 1,000 people)	\$500.00
(1,000 - 10,000 people)	\$750.00
(10,001+ people)	\$1,700.00
<b>Admin Fee</b>	\$150.00

#### Other event booking types

Dependent on Event

<b>Set-up / dismantle fee</b>	100% of daily fee
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## City Council Fees & Charges for 2023/24

Fees for 2023/24

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

### Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$231 - \$5,800
Key hire	\$60.00

### Power Fee

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

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

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

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

Weekly hire per frame	\$50.00
Bond (per hire)	\$350.00

## City Council Fees & Charges for 2023/24

**Fees 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

**GST Inclusive (15%)**

### Transport - Streets and Transport

#### Off Street Parking

##### Lichfield Street Car Park

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

##### Art Gallery Car Park

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

#### On street Parking

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

#### Activities On Street

Normal road opening	\$520.00
High grade pavement opening	\$836.00
Footpath and minor openings - sewer	\$278.00
Footpath and minor openings - stormwater	\$147.00



## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Transport - Streets and Transport

Water discharge	\$347.00
Real Time Operations professional services	\$283.00

### Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$220 plus \$2,650 bond
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$127.00
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$254.00
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$466.00
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$678.00
Non-Excavation CAR / Non-Excavation Global Permit	\$42.00
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$3,979.00

### Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$84.00
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$169.00
Desktop audit / inspection. Includes up to 30 minutes	\$84.00
Walk-out / Site audit. Includes up to 45 minutes on-site	\$212.00
Follow up on overdue start/end notice	\$84.00
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	\$169.00
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$339.00
New Surface Investigation (Excavation on surface laid within 24 months)	\$423.00
Other Costs - Including loss of warranty on new surface	At cost

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### **Transport - Streets and Transport Traffic Management Plan Application**

Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$87.00
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$173.00
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$260.00

### **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	\$346.00
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### **Generic Traffic Management Plan Applications**

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$346.00
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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	\$173.00
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$346.00
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs

### **Roading Controlling Authority Inspections**

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

## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Transport - Streets and Transport

#### 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	\$87.00
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<b>Vehicle Crossing Pre-approval</b>	\$164.00
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#### Structures on Streets & Application Fees

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

#### 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)	\$1,052.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,578.00

#### Other Costs

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

- survey costs

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Transport - Streets and Transport

- 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)	\$248.00
Garage Sites - Double (per annum)	\$505.00
Air Space	\$505.00
Temporary site rental - development purposes - per sqm per month	\$10.00
- minimum charge per month	\$80.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$3,145.00

### Application Fee for Discharging

Ground Water to Road	\$357.00
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### Licences (Other):

Stall Licence	\$112.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$45.00
Hawkers	\$45.00
Mobile Shops	\$168.00

**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**

<b>Fees for 2023/24</b>
<b>GST Inclusive (15%)</b>

**Transport - Parking Enforcement**

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

**Fees 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**

**GST Inclusive (15%)**

### Solid Waste and Resource Recovery

#### Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$16.50
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$6.65

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

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

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

#### Reinstatement of a removed Wheelie Bin(s)

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

#### Opt-in for non-rateable or similar properties

\$356.00

*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 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**

**GST Inclusive (15%)**

### **Regulatory Compliance and Licensing**

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

Cleanfills & Waste Handling Operation Licence Application Fee	\$724.00
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,550.00
Waste Handling Operation, Annual Licence Fee	\$365.00
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$167.00

## City Council Fees & Charges for 2023/24

**Fees 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

**GST Inclusive (15%)**

### Water & Trade Waste Charges

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

#### Trade Waste Conditional Quarterly Charges

Volume - peak periods	\$1.10
Volume - off peak	\$0.56
Suspended Solids - per Kg	\$0.53
Biological Oxygen Demand - per Kg	\$0.74
Metals - Cadmium	\$16,147.09
Metals - Chromium	\$0.00
Metals - Copper	\$92.42
Metals - Zinc	\$64.56
Metals - Mercury	\$26,016.87

#### Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$57.88
Trade Waste Consent Application Fee	\$735.00
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$235.00
Trade Waste Annual Consent Fee >1,245 m3/yr	\$400.00
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees



## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Network fees

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

### 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
Commercial excess water (per m3)	\$1.35
Water Supply Unit (1000l/day)	\$390.00

### Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,200.00
Standard 15mm Water Supply Connection Relocation (new fittings)	\$1,020.00
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,680.00
Disconnection of Water Meter/Supply (in footpath) - per connection	\$410.00
Site Block (due to safety or access issues)	\$420.00
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees
Commercial & Industrial Application Fee	\$500.00
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees
Damage Recoveries	General Manager's discretion to set fees

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$150.00
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$250.00
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$140.00
Repair of Backflow Prevention Device	General Manager's discretion to set fees
Installation of Backflow Prevention Device	General Manager's discretion to set fees
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	\$40.00
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property	\$85.00
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property	\$180.00

### Stormwater

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,550.00
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$560.00

## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$700.00
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$700.00
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$700.00
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$700.00
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$700.00
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Yearly administration fee (per individual)	\$150.00
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**City Council Fees & Charges for 2023/24**

**Fees for 2023/24**

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

**GST Inclusive (15%)**

**City Water and Waste**

Sales of Plans levied per A4 Sheet	\$15.00
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## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Regulatory Compliance and Licensing

#### Sale and Supply of Alcohol and Gambling

##### 1. Alcohol Licensing Fees

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

###### (i) Application for Premises

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

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

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

###### (iii) Special Licence

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

(iv) Managers Certificates (application and renewals)	\$316.25
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## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Regulatory Compliance and Licensing

(v) Other fees payable

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

### 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	\$97.00
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$180.00
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$300.00

### 3. Gambling

Application fee under the Gambling & TAB Venue Policy	\$164.00
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## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Regulatory Compliance and Licensing Environmental Health

#### 1. Environmental Health Recoveries

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

#### 2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$285.00
(ii) Change of ownership	\$97.00

#### 3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$97.00
(ii) Storage of seized equipment	\$77.00
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$54.00

#### Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$140.00
Compliance Inspection Administration Fee	\$48.00
Periodic Inspection Fee (s.222A, Building Act 2004)	\$140.00

#### Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$97.00
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## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Regulatory Compliance and Licensing

#### Licences (Other):

Amusement Devices	\$11.50
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### Food Safety and Health Licensing

#### Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$430.00
Registration renewal Template Food Control Plan Food Act 2014	\$367.00
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$370.00
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$370.00
Adding an additional site to an existing registration	\$97.00
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)	\$370.00
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$370.00
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$370.00

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

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$320.00
Standard verification for template food control plan or Compliance investigation	\$525.00
Additional charge for officer time beyond standard verification hourly rate	\$175.00



## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Regulatory Compliance and Licensing

Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$175.00
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$175.00
Copies of printed information and specialist service provision	Actual costs recovered
Application for Exemption from Food Act 2014 ( If available under Delegated power to assess Section 33 Food Act 2014)	\$251.00
Penalty for late payment of Fees ( Section 215 Food Act 2014)	10%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$96.60

### Compliance / Enforcement

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

### 2. General Fees

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

**City Council Fees & Charges for 2023/24**

**Fees 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**

**GST Inclusive (15%)**

**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
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered

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

Senior Council Officer (administration)	\$155.00
Planner & specialist input (junior and intermediate level) from another Council department	\$195.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$210.00

**Additional costs**

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

*Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.*

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Development Contributions

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

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

Estimate of development contributions (Fixed fee)	\$100.00
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#### 2. Objections

*Objections under section 199C of the Local Government Act 2002 to development contribution assessments.*

*The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.*

*If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.*

Deposit required before processing of the objection will commence	\$1,000.00
Development Contributions Commissioners	Actual cost
Secretarial costs (hourly rate)	\$105.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Resource Consents

*All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.*

*Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.*

*The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).*

*If an application falls into more than one fee category then the higher fee applies.*

### 1. Land Use Applications - Non Notified

#### Resource Consents

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

· Applications for the following works to protected trees

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

#### Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00
- s 125 Extension of consent lapse period	\$1,800.00

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Resource Consents

- s 127 Application to change or cancel any condition	\$1,800.00
- s 139 Certificate of Compliance	\$1,200.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for Outline Plan	\$2,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00
- s 138 Surrender of resource consent (Total Fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual Cost
- s 87BB Marginal or temporary non-compliance	\$1,000.00
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost

## City Council Fees & Charges for 2023/24

**Fees 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

**GST Inclusive (15%)**

### Resource Consents

#### 2. Subdivisions - Applications - Non-Notified

##### Subdivision Consents

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

##### Other Subdivision Applications

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

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

Limited notified	\$10,000.00
Publicly notified	\$15,000.00

## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Resource Consents

#### 4. Notices of Requirement

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

#### 5. District Plan Certificates

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

#### 6. Bonds, Covenants and Encumbrances

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

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Resource Consents

#### 7. Pre Application Advice

Pre-application Advice	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.*

#### 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 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	\$110.00
- Planners, Planning Technician, Subdivisions Engineer, and specialist input (junior and intermediate level)	\$195.00
- Senior Planner, Senior Subdivisions Engineer, Team Leader, Manager, and specialist input (senior level)	\$210.00
- External specialist and consultant	Actual Cost



## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Resource Consents

Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$6.00 per document
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00

**City Council Fees & Charges for 2023/24**

**Fees 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**

**GST Inclusive (15%)**

**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)	\$107.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$64.00
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).	\$123.00
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).	\$185.00
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$167.00

**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).	\$107.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$185.00
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.	\$127.00
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$167.00

## 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 2023/24 GST Inclusive (15%)
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### 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
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00

#### 1.2 Building Consent Applications

*This deposit is payable for all residential and commercial consent applications.*

*Actual costs will be calculated at the time of the processing decision.*

##### 1.2.1 Residential Applications

Value of work:

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

*Excluding multi-storey apartment buildings.*

*New buildings, additions and alterations*

## City Council Fees & Charges for 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 2023/24 GST Inclusive (15%)
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### Building Regulation

#### 1.2.2 Commercial Applications

Value of work:

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

*Including multi-storey apartment buildings.*

*New buildings, additions and alterations*

#### 1.2.3 Amendment of a Building Consent

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

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

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

## City Council Fees & Charges for 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 2023/24 GST Inclusive (15%)
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### Building Regulation

#### 1.3 Building Consents - Fixed Fees

##### 1.3.1 Streamline Residential Dwellings

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

*Fixed processing fee from participants in the Streamline consenting process.*

*Covers the processing costs for the consent only.*

*Excludes inspections or any other Council/Government fees and levies*

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

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

##### 1.3.2. Building Inspection Fees

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

*Per inspection not exceeding one hour.*

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

*Not all chargeable time is on site.*

*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
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00

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

##### 1.3.4 Certificate for Public Use.

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

*Scheduled cost includes deposit, assessment and inspection*

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

## 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 2023/24 GST Inclusive (15%)
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### Building Regulation

#### 1.3.5. Code Compliance Certificates

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

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

#### 1.4 Other Building Act Applications

1.4.1 Schedule 1 Exemption Application			
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00

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

## 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 2023/24 GST Inclusive (15%)
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### Building Regulation

#### 1.4.2 Certificate of Acceptance

<b>1.4.2.1 Application for Certificate of Acceptance.</b>	Case by Case		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.*

#### 1.4.2.2 Residential Certificate of Acceptance Applications.

Value of work:

Value of work	Deposit	Yes	Fee
\$0 to \$19,999	Deposit	Yes	\$1,200.00
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00
Over \$500,000	Deposit	Yes	\$3,800.00

*Second element of charge recovered under Section 96(1) (a) of the Building Act.*

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

*Excluding multi-storey apartment buildings*

#### 1.4.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

Value of work	Deposit	Yes	Fee
\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

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

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

*Including multi-storey apartment buildings and industrial.*

## City Council Fees & Charges for 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 2023/24 GST Inclusive (15%)
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### Building Regulation

#### 1.4.3 Change of Use Application

Application Fee	Deposit	Yes	\$540.00
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*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.

- Residential	Deposit	Yes	\$360.00
- Commercial/Industrial	Deposit	Yes	\$485.00

#### 1.4.5 Building Warrant of Fitness

Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00
BWOFF Audit Fee	Deposit	Yes	\$250.00

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



## City Council Fees & Charges for 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 2023/24 GST Inclusive (15%)
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### 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
Building Levy as per The Building Act 2004 for work valued over \$20,444	Fee		\$1.75 per \$1,000 value
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value

#### Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

Application for Exemption for an Earthquake Prone Building.	Deposit	Yes	\$610.00
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00
Notification of works to be placed on property file	Fee		\$65.00
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost
Electronic file management charge	Fee		\$52.00

#### 1.5 Relevant Officer Charge Out Hourly Rates

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

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

#### 1.6 Partnership Approvals Service

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

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

**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 2023/24 GST Inclusive (15%)
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**Building Regulation**

**1.7. Pre Application Advice**

Pre-application Advice			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 2023/24 GST Inclusive (15%)
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### Land and Property Information Services

#### Land Information Memoranda

Residential Land Information Memoranda	Fee	No	\$290.00
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00
Commercial Land Information Memoranda	Fee	No	\$435.00
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00
Land Information Memoranda cancellation fee	Fee	No	\$50.00

#### Property File Services

Digitised Residential Property file (hard copy conversion only)			\$65.00
Digitised Commercial Property file (all electronic files)			\$65.00
Digitised Residential Property file (all electronic files)			\$30.00
Commercial Property File Service ( First Hour)			\$64.50
Commercial Property File Service ( Subsequent to 1st hour)			\$36.00
Barcode queries (More than 3)			\$9.00
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered

## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Regulatory Compliance and Licensing Animal Management

**DOG REGISTRATION FEES** (Reasonable fees set by Council resolution, as part of the adopted Annual Plan, in accordance with 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 September attract a penalty fee - s37(3) of the Dog Control Act 1996

#### Registration fee for Dogs Classified as Dangerous (Un-neutered)

If paid on or before 31 July	\$141.00
If paid on or after 1 August	\$175.00

#### Registration fee for Dogs Classified as Dangerous (Neutered at the time of classification)

If paid on or before 31 July	\$124.00
If paid on or after 1 August	\$175.00

#### Registration Fee for Un-neutered Dogs (other than Responsible Dog Owner status)

If paid on or before 31 July	\$94.00
If paid on or after 1 August	\$117.00

#### Registration Fee for Spayed/neutered Dogs (other than Responsible Dog Owner status)

If paid on or before 31 July	\$83.00
If paid on or after 1 August	\$117.00

## City Council Fees & Charges for 2023/24

Fees 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

GST Inclusive (15%)

### Regulatory Compliance and Licensing

#### Owner Granted RDO status

##### First Dog

If paid on or before 31 July	\$60.00
If paid between 1 August and 31 August	\$83.00
If paid on or after 1 September	\$117.00

##### Second and subsequent dogs

If paid on or before 31 July	\$42.00
If paid between 1 August and 31 August	\$84.00
If paid on or after 1 September	\$117.00

### Working, and Rural Working Dog Registration Fees

#### First Dog

If paid on or before 31 July	\$30.00
If paid on or after 1 August	\$43.00

#### Second and Subsequent Dogs

If paid on or before 31 July	\$25.00
If paid on or after 1 August	\$36.00

#### Disability Assist Dogs Registration

No Charge

### LICENCE TO OWN MORE THAN TWO DOGS

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

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00
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## City Council Fees & Charges for 2023/24

**Fees 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**

**GST Inclusive (15%)**

### Regulatory Compliance and Licensing

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
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(change to new property means new initial inspection fee rather than re-inspection)

### POUND FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner. Dogs cannot be released unless they are registered for the current year, so a registration fee will apply for all unregistered dogs impounded

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00
Fee payable for the release of a dog - the second time the dog has been impounded within 2 years	\$80.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	\$80.00

## 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 2023/24

GST Inclusive (15%)

### Regulatory Compliance and Licensing

#### STOCK SHELTER FEES

Pound fee - stock, per day (per impound, not per animal) Horses, cattle, sheep, goats, pigs etc.	\$50.00
Sustenance Per head of stock per day	\$5.00

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

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





# Prospective Financial Statements

# Christchurch City Council

## Prospective statement of comprehensive revenue and expense

Annual Plan 2022/23		Note	Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	<b>\$000</b>				
	<b>Revenue</b>				
634,799	Rates revenue		670,213	688,777	18,564
24,115	Development contributions		23,112	23,112	-
159,984	Grants and subsidies		85,748	196,612	110,864
69,037	Dividends and Interest	1	72,842	112,885	40,043
125,874	Fees and Charges		126,841	124,722	(2,119)
<b>1,013,809</b>	<b>Total income</b>		<b>978,756</b>	<b>1,146,108</b>	<b>167,352</b>
	<b>Expenditure</b>				
100,893	Finance costs		89,765	131,147	41,382
295,289	Depreciation	2	316,876	332,791	15,915
537,463	Other expenses	3	536,800	606,614	69,814
<b>933,645</b>	<b>Total operating expenditure</b>		<b>943,441</b>	<b>1,070,552</b>	<b>127,111</b>
<b>80,164</b>	<b>Surplus before asset contributions</b>		<b>35,315</b>	<b>75,556</b>	<b>40,241</b>
241,391	Vested assets		17,808	17,808	-
<b>321,555</b>	<b>Surplus before income tax expense</b>		<b>53,123</b>	<b>93,364</b>	<b>40,241</b>
(2,200)	Income tax expense		(2,223)	(24,445)	(22,222)
<b>323,755</b>	<b>Net surplus for year</b>		<b>55,346</b>	<b>117,809</b>	<b>62,463</b>
	<b>Other comprehensive revenue and expense</b>				
344,286	Changes in revaluation reserve		387,529	1,099,562	712,033
<b>668,041</b>	<b>Total comprehensive revenue and expense</b>		<b>442,875</b>	<b>1,217,371</b>	<b>774,496</b>



# Christchurch City Council

## Prospective statement of financial position

Annual Plan 2022/23		Note	Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	\$000				
	<b>Current assets</b>				
97,501	Cash and cash equivalents		113,249	100,108	(13,141)
67,008	Trade receivables and prepayments	4	100,427	80,182	(20,245)
3,197	Inventories		3,534	3,129	(405)
25,039	Other financial assets		25,733	22,169	(3,564)
	<b>Non-current assets</b>				
	Investments				
3,463,396	- Investments in CCOs and other similar entities		3,558,116	4,272,332	714,216
147,101	- Other investments		139,201	128,622	(10,579)
88,206	Intangible assets		77,686	90,556	12,870
2,227,432	Operational assets		2,152,336	2,746,267	593,931
9,742,949	Infrastructural assets		10,426,757	11,704,078	1,277,321
1,393,817	Restricted assets		1,304,517	1,768,484	463,967
<b>17,255,646</b>	<b>Total assets</b>		<b>17,901,556</b>	<b>20,915,927</b>	<b>3,014,371</b>
	<b>Current liabilities</b>				
123,722	Trade and other payables		154,925	123,035	(31,890)
353,900	Borrowings	5	195,500	265,200	69,700
28,384	Other liabilities and provisions	6	23,248	28,936	5,688
	<b>Non-current liabilities</b>				
1,904,598	Borrowings	5	2,716,602	2,394,382	(322,220)
214,410	Other liabilities and provisions	7	298,365	16,935	(281,430)
3,540	Deferred tax liability		2,701	3,718	1,017
14,627,092	<b>Ratepayers equity</b>	8	14,510,215	18,083,721	3,573,506
<b>17,255,646</b>	<b>Total equity and liabilities</b>		<b>17,901,556</b>	<b>20,915,927</b>	<b>3,014,371</b>

# Christchurch City Council

## Prospective cash flow statement

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
		\$000		
	<b>Operating activities</b>			
	<b>Cash was provided from:</b>			
946,237	Rates, grants, subsidies and other sources	905,488	1,057,239	151,751
29,743	Interest received	17,621	53,063	35,442
37,696	Dividends	54,541	56,823	2,282
<u>1,013,676</u>		<u>977,650</u>	<u>1,167,125</u>	<u>189,475</u>
	<b>Cash was disbursed to:</b>			
539,818	Payments to suppliers and employees	533,943	608,820	74,877
100,893	Interest paid	89,765	131,147	41,382
<u>640,711</u>		<u>623,708</u>	<u>739,967</u>	<u>116,259</u>
<b><u>372,965</u></b>	<b>Net cash flow from operations</b>	<b><u>353,942</u></b>	<b><u>427,158</u></b>	<b><u>73,216</u></b>

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	<b>Investing activities</b>			
	<b>Cash was provided from:</b>			
8,008	Sale of assets	520	1,544	1,024
75,851	Investments realised	2,200	21,178	18,978
<u>83,859</u>		<u>2,720</u>	<u>22,722</u>	<u>20,002</u>
	<b>Cash was applied to:</b>			
500,232	Purchase of assets	490,741	461,682	(29,059)
75,720	Purchase of investments	184,301	282,520	98,219
-	Purchase of investments (special funds)	3,036	-	(3,036)
<u>575,952</u>		<u>678,078</u>	<u>744,202</u>	<u>66,124</u>
<b>(492,093)</b>	<b>Net cash flow from investing activities</b>	<b>(675,358)</b>	<b>(721,480)</b>	<b>(46,122)</b>
	<b>Financing activities</b>			
	<b>Cash was provided from:</b>			
177,481	Raising of loans	411,981	372,728	(39,253)
<u>177,481</u>		<u>411,981</u>	<u>372,728</u>	<u>(39,253)</u>
	<b>Cash was applied to:</b>			
59,255	Repayment of term liabilities	88,909	78,753	(10,156)
<u>59,255</u>		<u>88,909</u>	<u>78,753</u>	<u>(10,156)</u>
<b>118,226</b>	<b>Net cash flow from financing activities</b>	<b>323,072</b>	<b>293,975</b>	<b>(29,097)</b>
(902)	Increase/(decrease) in cash	1,656	(347)	(2,003)
98,403	Add opening cash	111,593	100,455	(11,138)
<b>97,501</b>	<b>Ending cash balance</b>	<b>113,249</b>	<b>100,108</b>	<b>(13,141)</b>
	<b>Represented by:</b>			
97,501	Cash and cash equivalents	113,249	100,108	(13,141)

## Prospective prospective financial statement

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
		\$000		
	<b>Note 1</b>			
	<b>Dividends and Interest</b>			
	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	43,659	29,381
1,425	Special and other fund investments	1,346	3,357	2,011
3,975	Short term investments	1,263	7,036	5,773
1,662	Housing trust	1,414	2,010	596
<u>31,341</u>	Total interest revenue	<u>18,301</u>	<u>56,062</u>	<u>37,761</u>
<u><b>69,037</b></u>	<b>Total Dividends and Interest revenue</b>	<u><b>72,842</b></u>	<u><b>112,885</b></u>	<u><b>40,043</b></u>

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	\$000			
<b>Note 2</b>				
<b>Depreciation</b>				
23,154	Communities & Citizens	35,415	21,564	(13,851)
4	Economic Development	-	-	-
381	Flood Protection & Control Works	878	382	(496)
-	Governance	-	1	1
5,470	Housing	6,488	6,069	(419)
29,942	Parks, Heritage and Coastal Environment	24,711	31,455	6,744
37	Regulatory & Compliance	80	67	(13)
2,232	Solid Waste & Resource Recovery	3,292	1,904	(1,388)
22,295	Stormwater Drainage	23,663	27,117	3,454
402	Strategic Planning & Policy	712	678	(34)
77,571	Transport	80,901	82,848	1,947
68,524	Wastewater	72,386	87,238	14,852
40,761	Water Supply	44,199	51,520	7,321
24,516	Corporate	24,151	21,948	(2,203)
<b>295,289</b>	<b>Total Depreciation</b>	<b>316,876</b>	<b>332,791</b>	<b>15,915</b>
<b>Note 3</b>				
<b>Other expenses</b>				
Operating expenditure:				
215,328	Personnel costs	218,166	240,684	22,518
55,902	Donations, grants and levies	49,872	61,152	11,280
266,233	Other operating costs	268,762	304,778	36,016
<b>537,463</b>	<b>Total other expenses</b>	<b>536,800</b>	<b>606,614</b>	<b>69,814</b>



Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	\$000			
	<b>Note 4</b>			
	<b>Current assets</b>			
	<b>Trade receivables and prepayments</b>			
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	45,646	(12,142)
858	GST receivable	1,186	117	(1,069)
68,006		101,928	81,390	(20,538)
(998)	Less provision for doubtful debts	(1,501)	(1,208)	293
<b>67,008</b>	<b>Total trade receivables and prepayments</b>	<b>100,427</b>	<b>80,182</b>	<b>(20,245)</b>
	<b>Note 5</b>			
	<b>Debt</b>			
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	2,394,382	(322,220)
2,258,498	Total gross debt	2,912,102	2,659,582	(252,520)
1,528,267	<b>Total net debt</b>	2,131,313	1,650,443	(480,870)
	<b>Note 6</b>			
	<b>Other current liabilities and provisions</b>			
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
<b>28,384</b>	<b>Total other liabilities and provisions</b>	<b>23,248</b>	<b>28,936</b>	<b>5,688</b>

Annual Plan 2022/23		Long Term Plan 2023/24	Annual Plan 2023/24	Variance To LTP
	<b>\$000</b>			
	<b>Note 7</b>			
	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	-	-	-
<b>214,410</b>	<b>Total non-current other liabilities and provisions</b>	<b>298,365</b>	<b>16,935</b>	<b>(281,430)</b>
	<b>Note 8</b>			
	<b>Equity</b>			
1,733,853	Capital reserve	1,733,853	1,733,853	-
186,039	Reserve funds	172,733	199,169	26,436
7,881,834	Asset revaluation reserves	7,752,619	11,092,821	3,340,202
4,825,366	Retained earnings	4,851,010	5,057,878	206,868
<b>14,627,092</b>	<b>Total equity</b>	<b>14,510,215</b>	<b>18,083,721</b>	<b>3,573,506</b>

# Statement of significant accounting policies

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

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

## Basis of preparation

### (i) Statement of compliance

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

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

### (ii) Prospective Financial Statements

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Annual Plan and the 2021 – 2031 Long Term Plan.

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

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

#### Basis for assumptions, risks and uncertainties

The prospective financial statements have been prepared on the basis of best estimate assumptions of future events which the Council

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

#### Cautionary Note

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

#### Other Disclosures

The prospective financial statements were authorised for issue on 27 June 2023 by the Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Annual Plan is prospective and contains no actual operating results.

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

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

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

## **Revenue**

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

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

#### Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to

another entity and directly receives approximately equal value (primarily in the form of cash) in exchange.

#### Revenue from non-exchange transactions

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

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

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:

<b>Operational Assets:</b>	<b>Estimated Useful Life</b>
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Sealed surfaces (other than roads)	9-100 yrs

<b>Infrastructure Assets:</b>	<b>Estimated Useful Life</b>
Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	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



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

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

## Distinction between capital and revenue expenditure

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

that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

## 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.

<b>Intangible Assets:</b>	<b>Estimated Useful Life</b>
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 prospective statement of financial position. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised as revenue.

## **Goods and Services Tax**

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

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

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 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 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:

- Civic Offices costs: pro rata based on the number of desks held for use for each area.
- Digital (IT) costs: pro rata based on the total number of active users.
- All other costs: pro rata based on the gross cost of external service activities.

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

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources.

Subsequent actual results may differ from these estimates. Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.



# Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it could 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
<b>1. Capital Programme and infrastructure assets</b>			
<p><b>1.1 Capital Works.</b> Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring 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>If actual costs will vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls.</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 looks to proactively manage the delivery of capital works, substituting projects within a programme where necessary.</p> <p>Projects 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"> <li>• Possible additional reactive opex; not all delays lead to additional costs.</li> <li>• Possible reduction in opex if the delay relates to a new facility that isn't self-funding.</li> <li>• Projects may cost more than planned due to inflation.</li> <li>• Less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>• Possible reduction to levels of service provided.</li> </ul>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			<ul style="list-style-type: none"> <li>Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</li> </ul>
<p><b>1.2 Sources of funds for replacing assets.</b> The sources of funds will occur as projected.</p>	<p>If funding does not occur as projected, then borrowing is required.</p>	<p>Low</p>	<p>If required, 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.</p>
<p><b>1.3 Asset life.</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).</p>	<p>If the useful life of an asset/s is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for.</p> <p>If the useful life of an asset is longer than expected, then the asset may be replaced sooner than required resulting in a loss of economic life and a consequential higher cost of service.</p>	<p>Moderate</p>	<p>Council maintains its databases with the latest known condition information. However, piped networks are below ground making asset condition more difficult to assess.</p> <p>Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, financing costs and rates requirement. Late replacement can lead to more expensive replacement costs plus generally greater impacts on the operational costs, community and the environment.</p>
<p><b>1.4 Carrying value of assets.</b> The opening statement of financial position reflects correct asset values.</p> <p>The carrying value of assets are reviewed and updated on a regular basis.</p>	<p>If asset revaluations differ to that planned and change projected carrying values, , depreciation expense and certain ratios may be impacted.</p>	<p>Low</p>	<p>Land and buildings were revalued as at 30 June 2022.</p> <p>Wastewater, water supply and stormwater assets, were revalued as at 30 June 2020, and a fair value assessment undertaken as at 30 June 2022.</p> <p>Roading assets were revalued as at 30 June 2022.</p> <p>The valuation of the Council's facilities and infrastructure 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>
<b>2. Inflation, Growth and Population</b>			
<p><b>2.1 Inflation.</b> 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 forecast future salary movements.</p> <p>Where specific contractual or determined increases are not identified Council has used an inflation assumption of 5.8% for operational costs for the 2023/24 plan.</p>	<p>If inflation is materially higher or lower than anticipated then the Council will have a revenue shortfall or surplus relative to its planned work programme.</p> <p>If inflation on costs is not offset by inflation on revenues then the Council will have a revenue shortfall relative to affected planned work programmes.</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><b>2.2 Economic Environment.</b> The Reserve Bank of New Zealand's Monetary Policy Statement of May 2023 projected that restrictive interest rates will be required for the foreseeable future, to ensure that inflation returns to the 1-3% target range. Issues highlighted in the Statement are:</p> <ul style="list-style-type: none"> <li>Economic growth is projected to in 2023 as tighter monetary policy dampens demand</li> </ul>	<p>If unexpected local, national or international economic shocks occur and have a significant negative impact the economic environment affecting Council costs and or revenue, then a range of risk factors may materialise, including:</p> <ul style="list-style-type: none"> <li>An unexpected increase in inflation</li> </ul>	<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>to more sustainable levels, resulting in a mild recession.</p> <ul style="list-style-type: none"> <li>Annual consumer price index inflation is projected to continue to decline from high levels, from 6.7% in March 2023 to 3.7% by June 2024. The inflationary impact of Cyclone Gabriel rebuild and strong inward migration remains uncertain.</li> <li>Interest rates are projected to be stable at current high levels over the 2023/24 financial year, with a slow reduction in the Official Cash Rate not expected until at least the second half of 2024.</li> <li>Employment is projected to slow to more sustainable levels as the economy slows, with unemployment rising from 3.4% in March 2023 to 5.4% by the end of 2024.</li> </ul> <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>	<ul style="list-style-type: none"> <li>An increased incidence of supply chain interruptions and delays</li> <li>An increase in late and non-payment of rates</li> </ul>		<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><b>Development contributions revenue.</b> 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</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>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
development contributions revenue accordingly.	<p>fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors such as market forces which are outside the control of the council.</p>	Low	Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term.
<b>2.3 Population.</b> That population and business growth will occur as forecast by the Council's growth modelling.	<p>If population and/ or business growth is higher than projected, then the Council will need to provide additional unplanned services and infrastructure.</p> <p>If growth is lower than projected, then the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	Population projections are based upon a standard set of demographic assumptions. The Council revises its growth modelling annually based on the best information available at the time.
<b>2.4 Rating Base.</b>  Growth in the number and value of rating units is expected to increase the rating base for 2023/24 by \$9.4 million (1.5%) compared to 2022/23.	If the rating base grows at a materially different rate from that projected, then rates income may be materially different to that planned.	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.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>2.5 Aging population.</b> The number of people over the age of 65 is expected to increase by 80% by 2051 to 117,800 (24%).</p> <p>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.</p>	<p>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.</p>	Low	<p>Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post-retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.</p>
<h3>3. Impact of policies and external factors</h3>			
<p><b>3.1 Council policy.</b> Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues. Known changes are appropriately budgeted for.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy that was unplanned.</p>	Low	<p>Dealing with changes in legislation is part of normal Council operations. Any financial impact is managed, which may include deferring other work.</p>
<p><b>3.2 Waka Kotahi subsidies.</b> 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.</p>	<p>If there are changes in the FAR, and/or the overall amount in the National Land Transport Fund, then there could be changes to government transport priorities, and to funding eligibility criteria for projects which could impact on the amount of subsidy we receive from Waka Kotahi or change the projects for which we receive funding.</p>	Moderate	<p>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.</p> <p>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 inherent 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.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			The Council adjusts its work programme and budget if necessary to align with Waka Kotahi funding availability.
<p><b>3.3 Resource Consents.</b> Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, 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.</p> <p>Council is currently working through the Akaroa wastewater consent issues.</p>	Moderate/ Low	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p>
<p><b>3.4 Legislative and Regulatory change.</b> 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</p>	<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.</p>	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>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>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>			
<p><b>3.5 Three Waters Reform.</b> The Council will continue to deliver three waters services over the life of the Annual Plan.</p> <p>It is assumed that the transfer of assets and liabilities to the new Entity will occur at midnight on 30 June 2026.</p>	<p>If the transfer of three waters assets and responsibility for service delivery to a new water services entity is brought forward to the 2023/24 year, then large parts of this Annual Plan will be inaccurate. This could create significant budgeting and operating issues for the Council.</p>	<p>Low</p>	<p>The Council is in close contact with the National Transition Unit department within the Department of Internal Affairs which is responsible for overseeing the transfer of three waters assets and service delivery to water services entities. The NTU is very aware that it needs to be transparent with requirements on councils in this process.</p> <p>The work programmes and budgets for three waters activities have been prepared as if the Council will deliver these services indefinitely though with close liaison with the NTU to facilitate a smooth transition.</p>
<p><b>3.6 Potential climate change impacts.</b> 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.</p> <p>The projected local changes to climate that we must prepare for are:</p> <p>a. 0.48 metre rise in sea-level by 2070 and 1 metre sea-level rise by 2100;</p>	<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>The Council has developed a Climate Resilience 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>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p>



Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3.5°C by 2090</p> <p>c. changes in rainfall and extreme weather events.</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>
<p><b>3.7 Future for Local Government Review.</b></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>If the Government fast-tracked one or more of the recommended reforms so that change was required in the 2023/24 year then this could have a significant impact on work programmes and budgets.</p>	<p>Low</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><b>3.8 Impact of Covid-19</b> Operational and Capital Programme delivery will be able to occur without significant financial, staffing or deliverability issues due to Covid-19.</p>	<p>If Covid-19 re-emerges as a significant health risk resulting in lockdowns and other responses that interrupt normal work life, then the Council is unlikely to be able to deliver its work programme as planned and budgeted.</p>	<p>High</p>	<p>Councils Covid-19 vaccination policy aims to minimise risk to staff and the public while continuing to provide services.</p> <p>The Council better understands the implications of a Covid-19 or similar pandemic on its operations and the need to reprioritise work and functions than previously, and has plans in place to minimise disruption.</p> <p>The Council is now significantly better prepared to have staff work from home if required.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<b>4. Borrowing Related</b>			
<p><b>4.1 Credit Rating.</b> The Council’s current rating of AA is maintained.</p>	<p>If the Council’s credit rating with Standard and Poor’s is downgraded then the Council’s cost of borrowing is likely to increase. This would increase the budget required to service debt which would reduce funding available for other things.</p>	<p>Low</p>	<p>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 <i>new borrowing and refinancing</i> by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing.</p> <p>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.</p>
<p><b>4.2 Borrowing Costs.</b> Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 5.0% in 2023/24.</p>	<p>If interest rates increase to above the assumed level, then the Council’s debt servicing costs will increase.</p> <p>This would increase the budget required to service debt which would reduce funding available for other things.</p>	<p>Moderate</p>	<p>Council manages its interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external Treasury advisor.</p> <p>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.</p>
<p><b>4.3 Securing External Funding.</b> New, or renewal of existing borrowings on acceptable terms can be achieved.</p>	<p>If new borrowing cannot be accessed to refinance existing debt or fund future capital requirements, then the Council could need to borrow from unconventional sources or default on its debts.</p>	<p>Low</p>	<p>The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>4.4 LGFA Guarantee.</b> Each shareholder of the LGFA is a party to a deed of Guarantee, whereby they guarantee the obligations of the LGFA and the obligations of other participating local authorities in the event of default.</p>	<p>If the LGFA couldn't meet its obligations, then each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each guarantor is set in relation to each guarantor's relative rates income.</p>	<p>Low</p>	<p>The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote.</p> <p>The likelihood of a local authority borrower defaulting is extremely low and the LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.</p>
<p><b>4.5 Opening Debt:</b> The Council's opening debt of \$2,365 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$221 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd \$185 million),</li> <li>• \$816 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy),</li> <li>• \$1,243 million of capital works and earthquake related borrowing. There is an additional \$61.5 million borrowed internally from the Capital Endowment Fund.</li> <li>• \$85 million finance lease (Civic Building).</li> </ul>	<p>If the Council's actual opening debt differs from forecast, then the debt servicing costs may be higher than budgeted.</p>	<p>Low</p>	<p>Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<b>5. Investment related</b>			
<p><b>5.1 Return on investments.</b> That interest received on cash and general funds invested is projected to be 5.5% for 2023/24.</p> <p>The return on the Capital Endowment Fund (most of which is currently invested internally) is calculated at 4.5% for 2023/24.</p>	<p>If interest rates are lower than projected, then Council's revenue from interest will be less than budgeted.</p> <p>Conversely, if interest rates are higher than projected, then Council's revenue from interest will be more than budgeted.</p>	Low	Any financial impact is unlikely to be significant.
<p><b>5.2 Value of Investment in Subsidiaries</b> That the opening statement of financial position reflects the correct investment values.</p>	<p>If CCO revaluations differ significantly from the assumed values, then Council's assets will be overstated...</p>	Low	<p>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.</p> <p>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.</p>
<p><b>5.3 CCTO income.</b> CCHL will deliver dividend income at the levels forecast in this Plan.</p>	<p>If CCHL delivers a lower than projected dividend, then the Council will need to source alternate funding.</p> <p>If additional dividend income is received, then the level of borrowing forecast in this Plan will be reduced.</p>	Low	<p>CCTOs are monitored by their Statements of Intent and quarterly reporting to the Council.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>5.4 Tax planning.</b> The Council (parent) will operate 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.</p>	<p>If subvention payments are lower than planned, then the Council's revenue will be less than budgeted.</p>	<p>Low</p>	<p>CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.</p>
<h2>6. Services and Operations</h2>			
<p><b>6.1 Community housing.</b> The Council's community housing assets are leased to Otautahi Community Trust, who are responsible for operations, maintenance and renewals.</p> <p>It is assumed that community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p>	<p>If lease revenue is not sufficient to enable the social housing portfolio to be financially viable then alternative sources of funding may need to be found which may include from rates.</p> <p>If expenditure is higher than expected expenditure (e.g. due to asset failure or external events) then additional sources of funding may need to be found which may include from rates..</p>	<p>Medium</p>	<p>With a focus on repairing earthquake damage, lifting quality standards and addressing deferred maintenance, 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 some expenditure if necessary.</p>
<p><b>6.2 Contract Rates.</b> Re-tendering of major contracts will not result in cost increases in excess of the rate of inflation.</p>	<p>There is currently some post Covid increase in cost around the supply chain.</p>	<p>High</p>	<p>Where possible Council would review the scope of work under an affected contract, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation, (CPI), was running at 6.7% in March 2023, and predicted to decline. On its own, this presents a real risk. However, there also remains volatility in supply chains</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	<p>Additionally, some contracts are impacted by the Councils 2021 living wage decision.</p> <p>If there is a significant variation in price from re-tendering contracts then the costs of providing services will increase beyond what is budgeted.</p>		<p>and shortages of construction materials, placing 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 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><b>7.1 Insurance cover.</b> 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. Recent advise on the mix of coverage now able to be provided on Councils housing stock, will impact premiums.</p>
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Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>7.2 Natural disaster financial implications.</b> The Christchurch region will at some time experience earthquake, flooding and tsunami events that will result in damage to Council infrastructure.</p> <p>It is assumed the Council’s insurance along with central government assistance will cover the cost of repairs.</p>	<p>If the Council’s insurance cover and expected Government assistance isn’t sufficient to cover the costs of repairing Council infrastructure following a natural disaster then additional funding will need to be found.</p>	<p>Moderate</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>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 the difference between what Council has planned to Borrow and the maximum it could borrow, whilst maintaining Treasury covenants. The headroom is maintained to ensure Council’s ability to borrow in the event of an emergency.</p>





# Reserves and Trust Funds

# Reserves and Trust Funds

<b>Special Funds &amp; Reserves</b>	<b>Principal Activity</b>	<b>Purpose</b>	<b>FORECAST BALANCE 1 July 2023</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>FORECAST BALANCE 30 June 2024</b>
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	4,691	(4,893)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	1,991	15,781	(16,318)	1,454
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	575	32	-	607
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	2,995	(2,696)	3,086
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	103	-	1,981
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	825	45	-	870
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	37	-	709
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	55,560	(55,560)	-
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	56	-	148
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

<b>Special Funds &amp; Reserves</b>	<b>Principal Activity</b>	<b>Purpose</b>	<b>FORECAST BALANCE 1 July 2023</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>FORECAST BALANCE 30 June 2024</b>
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	649	(665)	687
Weather Event Fund	Corporate	Fund established for costs of future weather events	700	-	-	700
Cathedral Restoration Grant	Strategic Planning, Future Development & Regeneration	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	5,331	1,364	(3,000)	3,695
Akaroa Community Health Trust	Community Development and Facilities	A grant funded by a targeted rate to assist the Akaroa Community Health Trust in meeting the funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre	-	-	-	-
<b>Development &amp; Financial Contributions</b>						
- Cemeteries	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	-	-	-	-
- Libraries	Libraries	Development and financial contributions held for growth related capital expenditure	-	-	-	-
- 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	7,844	(7,844)	8,697
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	-	2,980	(2,980)	-
			<b>199,563</b>	<b>104,679</b>	<b>(106,687)</b>	<b>197,555</b>

<b><u>Trusts &amp; Bequests</u></b>	<b>Principal Activity</b>	<b>Purpose</b>	<b>FORECAST BALANCE 1 July 2023</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>FORECAST BALANCE 30 June 2024</b>
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
			<b>1,599</b>	<b>15</b>	<b>-</b>	<b>1,614</b>
<b>TOTAL RESERVE FUNDS</b>			<b>201,162</b>	<b>104,694</b>	<b>(106,687)</b>	<b>199,169</b>

# Capital Endowment Fund

# Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

<b>Annual Plan</b>		<b>Long Term Plan</b>	<b>Annual Plan</b>	<b>Variance</b>
<b>2022/23</b>		<b>2023/24</b>	<b>2023/24</b>	<b>to LTP</b>
<b>\$000</b>				
<b>Capital of the Fund</b>				
104,337	Opening balance	104,050	104,032	(18)
-	Inflation protection	-	-	-
<b>104,337</b>	<b>Closing balance</b>	<b>104,050</b>	<b>104,032</b>	<b>(18)</b>
<b>Income allocation</b>				
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	4,691	1,351
4,569	Funds available for allocation	3,340	4,893	1,553
<b>Allocations</b>				
1,000	Multicultural Recreation and Community Centre	-	-	-
-	- Rates-funded General Grants funded by CEF for 2023/24	-	500	500
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
-	- New Brighton Community Gardians	-	60	60
90	Healthier Homes Canterbury	-	-	-
85	Papatipu Rūnanga Partnership Worker	85	85	-
4,004	Funds allocated	2,714	3,604	890
<b>565</b>	<b>Balance available for allocation</b>	<b>626</b>	<b>1,289</b>	<b>663</b>

# Disposal of Council Owned Properties

# Disposal of Council Owned Properties

Following community consultation through the draft Annual Plan 2023/24 and Consultation document, as part of its adoption of the final Annual Plan, Council made the decision to dispose of the properties listed in the table below.

The Council also decided to retain the following properties for “park” purposes (including tree planting) and note that additional funding has been incorporated in the relevant budget for their maintenance:

- 2M Waipapa Ave Banks Peninsula
- 5E Palinurus Rd Linwood.

Finally, the Council deferred making a decision about 96 Bridle Path Road until an investigation into its potential use as a dog off-leash park was completed.

No.	Street	Ward	Current Use	Legal Description	Restrictions on Disposal
62	Wordsworth St	Heathcote	Disused toilet block	Lot 6 DP 53989	
2H	Waipapa Ave	Banks Peninsula	Leased Commercially	Lot 9 DP304811	
26R	Glencullen Drive	Harewood	Public Lane/Local Purpose Reserve	Lot 138 DP 78380	
2	Avoca Valley Road	Cashmere	RRZ Vacant Section	Lot 2 DP18486	
73b	Bowenvale Avenue	Cashmere	RRZ Vacant Section	Lot 1 DP 340607	
93a	Bowenvale Avenue	Cashmere	RRZ Vacant Section	Lot 1 DP429441	
96	Bridle Path Road	Heathcote	RRZ Vacant Section	Lot 1 DP 407470 only	
4	Moncks Spur Road	Heathcote	RRZ Vacant Section	Lot 2 DP395612	
8	Moncks Spur Road	Heathcote	RRZ Vacant Section	Lot 2 DP13907	
275	Port Hills Road	Cashmere	RRZ Vacant Section	Lot 1 DP18486	
68	Rapaki Road	Cashmere	RRZ Vacant Section	Lot 1 DP73230	
3	Rockcrest Lane	Cashmere	RRZ Vacant Section	Lot 1 DP397914	
5	Rockcrest Lane	Cashmere	RRZ Vacant Section	Lot 8 DP300952	
6	Rockcrest Lane	Cashmere	RRZ Vacant Section	Lot 2 DP303915	
7	Rockcrest Lane	Cashmere	RRZ Vacant Section	Lot 1 DP303915	
4	Stronsay Lane	Cashmere	RRZ Vacant Section	Lot 20 DP304078	
6	Stronsay Lane	Cashmere	RRZ Vacant Section	Lot 19 DP304078	
8	Stronsay Lane	Cashmere	RRZ Vacant Section	Lot 18 DP304078	
7	Taylors Mistake Road	Heathcote	RRZ Vacant Section	Lot 1 DP41361	
1640	Christchurch Akaroa Road	Banks Peninsula	Vacant block grazing lease	Reserve 2579	
11	Wilson's Road, Lyttelton	Banks Peninsula	Vacant land	Lot 1 DP 24852	
35	Carrs Rd	Hornby	Vacant land - open space	Sec 6 SO Plan 461069	



No.	Street	Ward	Current Use	Legal Description	Restrictions on Disposal
6A	Aglaia Place	Halswell	Vacant land Local Purpose Utility Reserve	Lot 70 DP 371954	
50	Newbery St - Road Reserve	Heathcote	Vacant land road reserve	Lot 23 DP 15075	
36	Union and Collingwood Street	Coastal	Vacated Plunket Premises	Part Lot 66 DP100	Council will target potential community groups (i.e. incorporated not for profit groups with a charitable purpose or similar) or housing providers (i.e. Community Housing Providers, Progressive Home Ownership providers and consortia committed to providing affordable homes (for either ownership or rental)) as potential purchasers for this site. Should no complying group wish to enter into a sale and purchase agreement within six months of the commencement of a search, then the property can be sold on the open market using the Council's normal practices.
	<b>Housing</b>				
	<b>Sandilands</b>				For all of the housing properties: target disposal to Community Housing Providers, Progressive Home Ownership providers and consortia committed to providing affordable homes (for either ownership or rental).
2 & 4	Griffiths Avenue	Linwood	2 Cross leased flats 3 & 4 DP 42270	Lot 17 DP 13232	
23 & 25	Griffiths Avenue		2 Cross leased flats 1 & 2 DP 42282	Lot 17 DP 13233	
29 & 31	Griffiths Avenue		2 Cross leased flats 1 & 2 DP 42303	Lot 27 DP 13232	
6 & 8	Nicholas Drive		2 Cross leased flats 1 & 2 DP 42270	Lot 16 DP 13232	
3 & 12	Griffiths Ave & Nicholas Dr		2 Cross leased flats 3 & 4 DP 42269	Lot 1 DP 43784	
14 & 14A	Nicholas Drive		2 Cross leased flats 1 & 2 DP 42269	Lot 38 DP 13232	
11 & 13	Griffiths Avenue		2 Cross leased flats 1 & 2 DP 42301	Lot 33 DP 13232	
15 & 17	Griffiths Avenue		2 Cross leased flats 3 & 4 DP 42301	Lot 32 DP 13233	
18 & 20	Griffiths Avenue		2 Cross leased flats 1 & 2 DP 42281	Lot 24 DP 13232	
22 & 24	Griffiths Avenue		2 Cross leased flats 3 & 4 DP 42281	Lot 25 DP 13232	
9 & 11	Coulter Street		2 Cross leased flats 3 & 4 DP 42281	Lot 10 DP 13232	
	Andrews Cres	Spreydon	Housing Complex	Pt Lot 2 DP 12113 & Pt Lot 51 - 52 & Pt Lot 52 DP 8335	
			Housing Complex	Pt Lot 6 DP 1088	
			Housing Complex	Sect 1 SO Plan 16504 & Sec 1 SO Plan 16505	
			Housing Complex	Pt Lot 2 DP 12113 & Pt Lot 51-52 DP 8335	
			Housing Complex	Pt Lot 1 DP 12113	
18	McGregors	Linwood	Single Dwelling	Lot 13 DP 13209	





Mahere Rautaki ā Tau

# Our Annual Plan

## 2023/24

—  
Ōtautahi Christchurch

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