

Mahere Rautaki ā Tau

Our Annual Plan

2022/23

—

Ōtautahi Christchurch

ccc.govt.nz



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Our Annual Plan 2022/23
Ōtautahi Christchurch

This Annual Plan was adopted by Christchurch City Council on 21 June 2022. It covers the period 1 July 2022 to 30 June 2023.

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Cautionary note:

The forecast financial statements in this Annual Plan 2022/23 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

The 2022/23 Annual Plan finds us in a very different place to where we were when we consulted on 2014/15 plan – my first as Mayor of Christchurch. The post-earthquakes cost-sharing agreement with central government had created several unbudgeted commitments that the Council could not fund.

We also faced 'financial shocks' at the time, including the cost of cleaning up after the devastating March and April 2014 floods. We established a cross-disciplinary Mayoral Taskforce to address the flood risk we had become exposed to as a result of the earthquakes.

We also had to budget for an extra \$10 million so we could regain accreditation as a building consent authority, which had been lost in June 2013. It is hard to believe the Council had lost accreditation at the time when we were rebuilding the city, including planning through the Long Term Plan for 2015–25.

Reflecting on our first Long Term Plan as a Council, we had not even settled our insurance claim before we had to sign it off. It was a difficult time for the Council as well as for our residents, many of whom were still struggling to resolve their own insurance claims.



The 2022/23 Annual Plan is based on the Long Term Plan 2021–31, which was adopted by the Council last year after consultation with our residents and months of discussions, workshops and briefings with elected members and Council staff. This year's Annual Plan was always intended to be a 'light touch' adjustment, taking into account some of the changes in circumstances that have occurred since then, as well as feedback from the community.

We are currently facing a number of challenges which we have had to take into account as we finalised our Annual Plan 2022/23. COVID-19 continues to have an impact on both our staff and contractors. I would like to acknowledge and thank them for their dedication in maintaining services to a good standard during the community spread of the virus.

Inflation has also been an issue for the Council, particularly in the past six months. Continuing supply chain issues, cost escalation and skills shortages are affecting organisations across the globe, and we are no exception. The impact of the war in Ukraine coupled with the ongoing impacts of COVID-19, particularly with lockdowns in China, has seen significant volatility in commodity prices.

Locally, we are suffering from the fall out of the extensive damage to the Wastewater Treatment Plant following the fire in November last year. This has had significant flow-on effects to the local community which is having to live with the stench that the continued operation of the plant and the rotting biomass it is producing. The remedial work is well underway.

In addition we have had to further investigate and/or fine tune some individual services and projects. The Annual Plan 2022/23 captures these changes.

Despite the challenges, we remain focused on the very clear message from our residents – that we must deliver our core services well, manage the affordability of our rates, and at the same time continue to invest in the future.

The message to get the basics right came through very clearly in our latest Residents Survey which showed that overall satisfaction in the Council has fallen. Naturally, we are disappointed at the decline but we are confident that the priorities we've focused on in this Annual Plan will help address the issues raised by our residents.

The survey results still show strong satisfaction with areas where there is personal contact with residents including our contact centre and face-to-face interactions at service centres, as well as strong satisfaction with our libraries, recreation and sport centres, Hagley Park, and the Botanic Gardens. However, the overall decline in satisfaction demonstrates that the quality of our water and the condition of our roads, footpaths and other infrastructure matter to our residents and we need to continue to focus on these. It is also clear that our residents are still disappointed with the chlorination of our drinking water.

In all our work, it is important that we listen to and work with our community. That is when we are at our best. Communication is key and we need to 'up the ante' on the way we communicate in what has become a far more contestable environment for basic facts. We are also not meeting our residents' expectations on how we engage the wider community in decision-making processes.

I acknowledge there are challenges in this area given that councillors have different perspectives on issues and often communicate quite different messages, which can be confusing. At the same time there are many Council issues that are determined by statutory or regulatory frameworks, which neither staff nor elected members can influence in any way. This is very frustrating for our residents who expect their councillors to stick up for them – even when they cannot. We need to make it clearer as to what we can and can't influence.

I often use the example of the need for a buffer zone between residential areas and quarries. We tried to get this included in the District Plan, but we lost. The Independent Hearings Panel simply did not agree with our expert evidence. We did everything we could to offer our residents the reassurance they were seeking.

After careful consideration of the 515 submissions from the community (and those 95 individuals and groups who took time to present personally at hearings), we've landed at an average overall rates increase of 4.66% for 2022/23 – a lower, more sustainable increase than we originally forecast both in the Long Term Plan (4.97%) and the Draft Annual Plan (4.96%). The average residential rates increase is 4.65%, which equates to an extra \$2.66 a week for the average household.

As I said at the outset, this Annual Plan was always intended to be and ultimately is a 'light-touch' review of the Long Term Plan, which was signed off last year. We are grateful to everybody in



Christchurch and Banks Peninsula who engaged with this process, and to the Council team that put in considerable work behind the scenes to provide councillors with advice and budget impacts on the range of proposals that have been raised and that we have considered.

A handwritten signature in black ink, which appears to read 'Lianne Dalziel'. The signature is fluid and cursive, with a long horizontal line extending from the end.

Lianne Dalziel
Mayor of Christchurch

We listened

In line with its obligations under the Local Government Act, Christchurch City Council adopted a Draft Annual Plan and a consultation document on 24 February 2022. 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 515 submissions on our Draft Annual Plan from individuals and groups across the whole of Christchurch and Banks Peninsula, with 95 people and groups presenting their submissions in person over five days of hearings.

Pulling together an Annual Plan is always a question of competing priorities and overall, bearing in mind the feedback from our communities, the impact of COVID-19 on our services and capital programme and inflationary pressures, we think this one hits the mark. It's a solid balance of affordability and delivery and no service cuts, all with a lower rate increase than expected. Again, thank you to all who contributed – particularly our community boards, who played a major role in this process.

What we heard

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. Most of the high profile financial decisions facing our city were already confirmed in the Long Term Plan 2021–31, and the Annual Plan that Councillors have now approved cements our commitment to doing better in those areas.

Submitters want us to do this while keeping rates increases as low as possible, and the responses have shone a light on some other areas for the Mayor and Councillors to consider in the coming year.

People are concerned about the rates burden, especially in the high-cost environment we're seeing play out worldwide, but don't want to see the projects they care about slow down or stop.

Residents in the east are concerned by our perceived spending on “nice to haves” when they feel that they are continuously having to fight to get investment in some of the basics, particularly infrastructure.

A number of submitters living near the Waste Water Treatment Plant also expressed their frustration with the ongoing challenges and issues that they face following the fire at the Waste Water Treatment Plant, and want more support for residents in this area.

A common theme was a desire to see the condition of our assets and infrastructure improved – particularly around roads and footpaths, but also parks, three waters, and community facilities. There's also a sense that people are beginning to

see the progress they want, and that they want us to keep prioritising it.

Most submitters are supportive of what we're doing to address climate change, but also think we could be doing more. There was a general consensus that we need to get even more serious about prioritising climate action and mitigation and embedding it in all that we do.

A number of submitters commented on city planning issues, including the new Medium Density Residential Standards and continuing greenfield growth, highlighting an apprehension about what it means for our current residents and our built and natural environment.

Submissions on our tree canopy echoed this sentiment – submitters could see the need to provide homes for our growing population, but don't want it happening at the expense of our tree canopy. Others highlighted the role that our tree canopy will need to play in mitigating the impacts of climate change.

A theme we see every year is the value placed on our local facilities, with strong support from the

local community for the return of Edgeware Pool. People have once again told us that we should not undervalue the service and sense of community provided by smaller, local facilities.

Submissions received on future uses for the land at 129 Gloucester Street, part of the Performing Arts Precinct, also reiterated the importance of a range of facilities to meet a range of needs. Many were pleased to see the Council abandon plans for a car park on this land, but were clear that any future use should be for performing arts.

Finally, we heard that actually giving feedback itself could be a lot easier to do. While some acknowledge that we've made positive changes since last year, the message was clear that if we want our residents to engage, they want to be able to do so in an informed and meaningful way.

You can read the full thematic analysis of the submissions and a summary of Council officers' responses at ccc.govt.nz/annualplan

How your feedback helped shape the Annual Plan

The factors anticipated in the Draft Annual Plan 2022/23 when we first went out for consultation in March – inflation, supply chain and productivity issues – have only exacerbated since then, and councillors followed submitters' lead as they sought an appropriate balance in our capital and operational spend.

Given the current economic environment and the inflationary pressures, we're pleased we've been able to keep this year's rate rise at 4.66% overall – a more sustainable figure than the 4.96% figure signalled earlier this year. This is a great result, and we believe it helps ease the burden on residents while recognising the Council's ongoing cost pressures. Short-term spikes in things like inflation cause short-term problems, but these tend to smooth out over time.

Overall, the Council will spend \$578.3 million on its capital programme in the 2022/23 financial year, \$537.5 million on the day-to-day costs of running the city, and \$126.4 million on debt servicing and repayment.

Our capital programme is a big part of what drives our city forward. We were originally planning to spend \$615.5 million, but we've reviewed the programme in light of the supply chain issues, construction costs and other factors impacting construction projects worldwide. As a result, we've reduced the size of the capital programme to make sure it's actually achievable – if we're not likely to be able to complete the work in 2022/23, there's no need to charge the ratepayer for it at this stage. It will be a stretch, but we're confident we can achieve it.

A summary of the key elements of the Annual Plan 2022/23 that were changed 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

Thank you again for your feedback, insight and direction.

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.

Changes from draft to the final plan

Below is a summary of changes made as part of this year's Annual Plan. These changes have been made between the draft and final Annual Plan, based on what the Council heard as feedback in submissions, and from people and groups presenting their submissions in person at hearings.

- Deferring our excess water charging scheme to 1 October 2022, with the first invoices to be sent to residents from January 2023.
- \$250,000 funding for waterways quality and compliance.
- Another \$400,000 to the capital programme to help the development of Coronation Reserve.
- \$500,000 towards delivering the Takapūneke Reserve Master Plan.
- An additional \$815,000 capital grant to help restore the Governors Bay Jetty in partnership with the Save the Jetty Trust.
- The fee for placing items on hold at our libraries will remain at \$2, rather than the \$3 originally proposed, and we'll introduce a concession for rural residents to let them place holds on items for free.

Key amendments

The below are changes made as part of this year's Annual Plan process that differ from what was included in the Long Term Plan 2021–31.

- A \$400,000 grant from the Capital Endowment Fund to the Pukeko Centre, to enable the facility's development to proceed to a stage where it can open to the public, subject to conditions.
- A \$3 million grant to St Albans Pavilion and Pool Incorporated, to be used for construction of a new Edgeware Pool facility, subject to conditions.
- Amending the Long Term Plan to add the Phillipstown Community Centre project, with funding of \$245,346 in 2029/30 and \$3.46 million in 2030/31.
- Funding for projects to improve water quality around Christchurch, including \$1.95 million for work at Nottingham Stream, and \$375,000 for waterways planning capacity and community delivery.
- Requesting staff to look into prioritising suburban road safety improvements.

Rates

- An average residential rates increase for 2022/23 of 4.65%, which equates to an extra \$2.66 a week for the average household, or \$138.27 a year. This is lower than the 4.86% average residential rates increase we proposed when the Draft Annual Plan went out for consultation in March.
- An average rates increase for all ratepayers of 4.66% for 2022/23, lower than the proposed 4.96% increase.
- An average business rates increase of 4.33%, which equates to an extra \$606.07 a year, or \$11.66 a week. This is lower than the proposed 4.97% increase.
- For an average remote rural property, a rates increase of 2.67% has been approved for 2022/23, which equates to \$73.97 a year, or \$1.42 a week. This is lower than the proposed 4.41% increase.

Targeted rates to meet specific services and needs

- We've introduced a new differential for the general rate for vacant property in the central city to achieve a fairer allocation of rates, and to encourage owners of vacant sites to keep them tidy. They'll be charged four times the standard general rate if there's no active or consented use being made of the land. However, they can apply for a rates remission if they improve the site's appearance and keep it tidy and well-maintained, or if there's been a delay at the Council end in processing a building or resource consent that's prevented the owner from avoiding a higher charge. View our vacant sites improvement guide at ccc.govt.nz/vacantsites
- We're expanding our kerbside collection service in Banks Peninsula to include all serviceable roads between Gebbies Pass and Cooptown. From 1 July, eligible properties in these areas are being rated for, and are entitled to use, the kerbside bin service.
- We're now allowing multi-use residential developments to opt out of the kerbside collection service. By doing so, they avoid paying the Waste Minimisation Targeted Rate of \$189.50 per occupied unit, which pays for the collection and processing of recycling and organics, plus \$83 representing the average cost of rubbish collection and disposal. We're aware this three-bin kerbside collection service doesn't work for large multi-use residential developments

where space to store large numbers of wheelie bins and have them collected is limited. To be eligible to opt-out, multi-unit residential developments will need to demonstrate that they have an equivalent rubbish, recycling and organics service through a private contractor, and complete a waste management plan that meets the objectives of the Council's Waste Minimisation and Management Plan.

- A new policy on the remission and postponement of rates on Māori freehold land, and some other changes to the Council's revenue and financing and rates remissions policies.

Financial Overview

Financial Overview

The sections below outline significant changes contained in the 2022/23 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 2022/23 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$638.4 million; \$38.5 million higher than the LTP, while the capital programme at \$578.3 million is \$109.5 million lower than the LTP. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Operational expenditure is \$38.5 million higher than the LTP, significant changes include:

- Higher interest costs (\$15.9 million), due to increased interest rates (offset by higher interest revenues where on-lending is involved).
- Additional inflation added of \$6.9 million reflecting higher inflation being incurred in 2021/22.
- Higher costs in Regulatory and Compliance (\$5.6 million) to service higher volumes of Building and Resource Consents (offset by higher revenues).
- Edgware Pool – grant to St Albans Pavilion and Pool Incorporated brought forward from 2024/25, and increased from \$1.25 million to \$3 million, subject to certain

conditions being met. Funded from borrowing.

- Burwood Landfill (\$2.7 million), new consent granted for continued operations until FY2024 (offset by higher revenues),
- Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill - \$1.8 million included for implementation of the Act.
- Provision for an electricity pricing increase (\$1.7 million).
- Central City Vacant Land Remissions (\$0.95 million), reflecting properties eligible for remission.
- Governors Bay Restoration Trust grant (\$0.85 million), grant for contribution towards Governors Bay Jetty. Funded from borrowing.

These increases are partially offset by:

- Adjusting the opening date for Parakiore Recreation and Sport Centre (\$5.9 million) – partially 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 \$164.6 million for the renewal and replacement of existing assets. This is consistent with the Financial Strategy.

Revenue

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

Total revenue excluding rates is \$44.1 million lower than the LTP, significant changes include:

- Delayed Crown funding for Te Kaha Arena (\$73.3 million), due to re-timing of the projected spend.
- Adjusting the opening date for Parakiore Recreation and Sport Centre reducing revenues by \$3.9 million.
These decreases are partially offset by:
- Higher interest revenues, due to increased interest rates (\$13.3 million).
- Earlier Shovel Ready revenues (\$6.4 million), with budgets brought forward from 2023/24 and 2024/25 to align with updated planned capital delivery.
- Burwood Landfill continued operations (\$5.8 million).
- Higher Regulatory and Compliance revenues (\$5.2 million) reflecting higher volumes.
- Additional revenue from Surplus property sales (\$1.9 million).

- Higher Transwaste dividend planned of \$1.6 million.

Rates

The average rates increase to existing ratepayers for 2022/23 is 4.66%. 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 2022/23 shows an accounting surplus of \$323.8 million before revaluations of \$344.3 million. 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 and affordability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

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

We plan to invest \$578.3 million in the capital programme in 2022/23, a decrease of \$109.5 million from that shown in the LTP.

The significant decreased spend in the capital programme in 2022/23 compared to the LTP mainly relates to the current delivery timeframe of Te Kaha Arena with \$122.5 million of spend moved to future years, partly offset by \$6 million for decontamination costs carried forward from 2020/21.

Other key changes from the LTP affecting 2022/23 are increases which include:

- Bringing back from future years (effectively delivering earlier) \$3.6 million for the Performing Arts Precinct.
- Bringing back \$5.1m million for roading improvements based on development timeframes.
- Bringing back \$4 million for Central City roading projects to align with the delivery timeframes of Te Kaha Arena and Performing Arts Precinct.
- Provision for an estimated \$30 million of 2021/22 works expected to be carried forward to 2022/23, with a further \$145 million moving to later years.

These are offset by:

- Re-timing of \$6.9 million for the Robert McDougall Gallery strengthening works
- Re-timing of \$6.5 million for the Organics processing plant development.
- Re-timing of \$4.9 million for Jellie Park renewal and replacement works.
- Other re-phasing of budgets from 2022/23 into future years of the LTP to reflect current delivery timeframes.

Other key changes from the LTP that do not materially impact 2022/23 include:

- Funding increase of \$20.5 million to the Ōtākaro Avon River Corridor (OARC) Programme.
- Funding increase of \$14.5 million to the Water Supply Pumping & Storage Civils and Structures Renewals programme.
- Funding increase of \$11.2 million to the Wastewater Lateral renewals programme.
- Funding increase of \$10 million to the Water Supply - New Small Supplies programme to prioritise the Koukourārata Drinking Water Scheme.

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 \$106.8 million, comprised of Te Kaha Arena contributions of \$68.5 million and Shovel Ready revenues of \$38.3 million.

Borrowing

The annual plan includes new borrowing of \$177.5 million. This is \$114.9 million lower than planned in the LTP due to the lower capital programme spend, and funds borrowed early during 2021/22. The additional servicing cost of the new borrowing is \$2.9 million in 2022/23, increasing to an annualised amount of \$13.2 million from 2023/24. Total cost of debt servicing is planned to be \$126.4 million in 2022/23, totalling 20.2% of the total planned rates to be levied.

Gross debt in 2022/23 increases by \$118.2 million to \$2.3 billion. This is \$330.5 million lower than planned in the LTP, due to the 2021/22 capital programme forecast to be \$175 million under delivered and carried forward to future years, a reduction of \$50 million in working capital, Christchurch City Holdings Ltd refinancing \$50 million of debt directly, and a lower capital programme planned in 2022/23.

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 2022/23. In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are Annual Report only ratios) which determine the financial prudence of Council's budgets. All of these, except the Debt Servicing Benchmark are planned to be met in 2022/23. The Debt Servicing benchmark is forecast at 10.2% (limit 10%). It is expected to peak in 2024/25 at 11.3%. In the LTP this benchmark was expected to be breached in 2026/27 – 2028/29. There is no concern around the Council's ability to service the debt.

Notes to Financial Overview

Long Term Plan 2021/22	Note 1 Operating Expenditure	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
148,346	Communities & Citizens	167,413	155,428	(11,985)
15,812	Economic Development	17,038	17,075	37
4,216	Flood Protection & Control Works	4,676	4,834	158
16,667	Governance	18,413	19,295	882
15,488	Housing	16,108	15,364	(744)
74,019	Parks, Heritage and Coastal Environment	75,688	85,243	9,555
42,996	Regulatory & Compliance	45,482	51,039	5,557
57,608	Solid Waste & Resource Recovery	60,015	62,765	2,750
43,458	Stormwater Drainage	45,307	47,580	2,273
28,557	Strategic Planning & Policy	25,561	27,493	1,932
148,910	Transport	155,699	160,682	4,983
119,267	Wastewater	121,622	123,483	1,861
78,295	Water Supply	81,813	83,433	1,620
76,760	Corporate	67,030	79,931	12,901
870,399	Total group of activity expenditure	901,865	933,645	31,780
284,519	Less depreciation (non cash)	302,038	295,289	(6,749)
85,429	Less interest expense shown separately	85,011	100,893	15,882
500,451	Operating expenditure	514,816	537,463	22,647

Communities & Citizens expenditure decrease is due to lower depreciation (\$9 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 \$5.9 million. Partially offset by the grant for Edgeware Pool brought forward from 2024/25 and increased from \$1.25 million to \$3 million.

Parks increase is driven by higher depreciation (\$6.2 million) following the revaluation in June 2021 and higher debt servicing costs (\$1.2 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).

Transport increase is mainly due to higher depreciation (\$1.8 million) and debt servicing costs (\$1.8 million) due to higher interest rates.

Corporate expenditure is higher due to increased Debt Servicing costs (\$10.9 million) as a result of higher interest rates. Vacant land rates remissions of \$0.95 million also contribute.

Long Term Plan 2021/22	Note 2 Capital Programme	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
		\$000					
72,258	Communities & Citizens	44,593	39,102	(5,491)	20,270	4,729	14,103
-	- Economic Development	-	-	-	-	-	-
43,887	Flood Protection & Control Works	38,987	31,783	(7,204)	10,131	8,635	13,017
-	- Governance	-	-	-	-	-	-
5,890	Housing	5,960	6,228	268	6,228	-	-
31,326	Parks, Heritage and Coastal Environment	50,910	36,491	(14,419)	21,088	12,065	3,338
207	Regulatory & Compliance	134	52	(82)	47	5	-
20,027	Solid Waste & Resource Recovery	10,997	5,022	(5,975)	1,437	3,585	-
20,972	Stormwater Drainage	23,503	23,055	(448)	15,958	4,306	2,791
900	Strategic Planning & Policy	921	1,133	212	-	826	307
135,995	Transport	144,137	152,043	7,906	54,669	66,093	31,281
56,753	Wastewater	69,111	68,505	(606)	50,846	13,904	3,755
64,843	Water Supply	68,919	66,715	(2,204)	58,435	5,188	3,092
180,916	Corporate	229,630	148,178	(81,452)	8,914	139,264	-
633,974	Total capital programme	687,802	578,307	(109,495)	248,023	258,600	71,684

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

Long Term Plan 2021/22	Note 3 Interest Expense	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
54,639	General Borrowing	56,804	59,817	3,013
14,926	Equity investments	14,381	16,228	1,847
15,151	Advances to Council organisations	12,522	23,296	10,774
713	Advances to housing trust	1,304	1,552	248
85,429		85,011	100,893	15,882
54,249	Debt Repayment	65,783	55,255	(10,528)
Interest Received				
16,312	Subsidiaries	13,709	24,279	10,570
-	- Loan repayment investments	-	-	-
408	Special and other fund investments	877	1,425	548
763	Short term investments	972	2,377	1,405
807	Housing trust	890	1,662	772
18,290		16,448	29,743	13,295
121,388	Net Cost of Debt Servicing	134,346	126,405	(7,941)
20.6%	Percentage of rates levied	21.6%	20.2%	(1.40%)

Long Term Plan 2021/22	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
21,622	Communities & Citizens	25,849	21,468	(4,381)
137	Economic Development	140	141	1
35	Flood Protection & Control Works	35	35	-
45	Governance	302	302	-
15,798	Housing	16,429	16,429	-
4,264	Parks, Heritage and Coastal Environment	4,358	4,428	70
34,881	Regulatory & Compliance	37,668	42,854	5,186
10,885	Solid Waste & Resource Recovery	12,276	17,868	5,592
115	Stormwater Drainage	220	219	(1)
707	Strategic Planning & Policy	722	722	-
38,151	Transport	38,175	37,452	(723)
7,680	Wastewater	6,718	6,710	(8)
1,825	Water Supply	684	646	(38)
9,324	Corporate	7,431	7,643	212
145,469	Total group of activity operating revenue	151,007	156,917	5,910
736	Less non cash revenue	736	736	-
144,733	Fees, charges and operational subsidies	150,271	156,181	5,910

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

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

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

Transport revenue decrease reflects lower parking revenues resulting from continuing COVID impacts.

Long Term Plan 2021/22	Note 5 Asset Sales	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
6,500	Surplus property sales	5,626	7,500	1,874
496	Surplus roading land sales	508	508	-
6,996		6,134	8,008	1,874

Council has identified surplus property that is planned to be sold in 2022/23.

Long Term Plan 2021/22	Note 6 Movements in reserves	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
(3,209)	Interest credited to special funds and reserves	(3,362)	(3,893)	(531)
(95,696)	Deposits	(107,102)	(96,548)	10,554
97,248	Withdrawals	109,426	172,292	62,866
(1,657)		(1,038)	71,851	72,889

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

Long Term Plan 2021/22	Note 7 Borrowing	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
633,974	Capital Programme	687,802	578,307	(109,495)
9,211	Capital grants	4,602	8,469	3,867
13,750	Operational costs	-	-	-
656,935	Total funding requirement	692,404	586,776	(105,628)
	Funding sources			
6,996	Sale of assets	6,134	8,008	1,874
150,559	Rates (for renewals)	164,598	164,598	-
2,461	Rates (for landfill aftercare)	1,264	2,355	1,091
5,890	Reserve drawdowns	5,960	79,077	73,117
24,276	Development contributions	24,115	24,115	-
120,167	Capital contributions, grants and subsidies	197,948	131,142	(66,806)
310,349	Total funding available	400,019	409,295	9,276
346,586	Borrowing requirement	292,385	177,481	(114,904)
25,000	Borrowing for onlending	-	-	-
54,249	Less debt repayment	65,783	55,255	(10,528)
-	Less borrowing on behalf of subsidiaries repaid	4,000	4,000	-
317,337	Net change in borrowing	222,602	118,226	(104,376)
2,049,091	Opening debt	2,366,428	2,140,272	(226,156)
2,366,428	Closing debt	2,589,030	2,258,498	(330,532)

Long Term Plan 2021/22	Note 8 Rates	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
588,027	Rates levied 1 July	622,189	625,888	3,699
4,162	Excess water charges	6,292	6,105	(187)
2,553	Penalties	2,606	2,806	200
<u>594,742</u>		<u>631,087</u>	<u>634,799</u>	<u>3,712</u>

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 2022/23 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2021-31 Long Term Plan.

Changes between the LTP and the 2022/23 Annual Plan are explained in the Financial Overview.

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

Christchurch City Council

Funding impact statement

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
Sources of operating funding				
368,527	General rates, uniform annual general charges, rates penalties	390,850	385,169	(5,681)
226,215	Targeted rates	240,237	249,630	9,393
29,565	Subsidies and grants for operating purposes	26,495	27,392	897
100,150	Fees, charges	108,507	108,653	146
38,260	Interest and dividends from investments	52,510	67,439	14,929
15,018	Local authorities fuel tax, fines, infringement fees, and other receipts	15,270	20,137	4,867
777,735	Total operating funding	833,869	858,420	24,551
Applications of operating funding				
448,144	Payments to staff and suppliers	464,889	481,560	16,671
85,429	Finance costs	85,011	100,893	15,882
52,307	Other operating funding applications	49,928	55,904	5,976
585,880	Total applications of operating funding	599,828	638,357	38,529
191,855	Surplus (deficit) of operating funding	234,041	220,063	(13,978)
Sources of capital funding				
119,041	Subsidies and grants for capital expenditure	196,798	129,992	(66,806)
24,276	Development and financial contributions	24,115	24,115	-
317,337	Net increase (decrease) in debt	222,602	118,226	(104,376)
6,996	Gross proceeds from sale of assets	6,134	8,008	1,874
1,126	Other dedicated capital funding	1,150	1,150	-
468,776	Total sources of capital funding	450,799	281,491	(169,308)
Applications of capital funding				
	Capital expenditure			
258,203	- to replace existing assets	224,776	248,023	23,247
314,207	- to improve the level of service	386,807	258,600	(128,207)
61,564	- to meet additional demand	76,219	71,684	(4,535)
1,657	Increase (decrease) in reserves	1,038	(72,753)	(73,791)
25,000	Increase (decrease) of investments	(4,000)	(4,000)	-
660,631	Total applications of capital funding	684,840	501,554	(183,286)
(191,855)	Surplus (deficit) of capital funding	(234,041)	(220,063)	13,978
-	Funding balance	-	-	-

Where our funding will come from

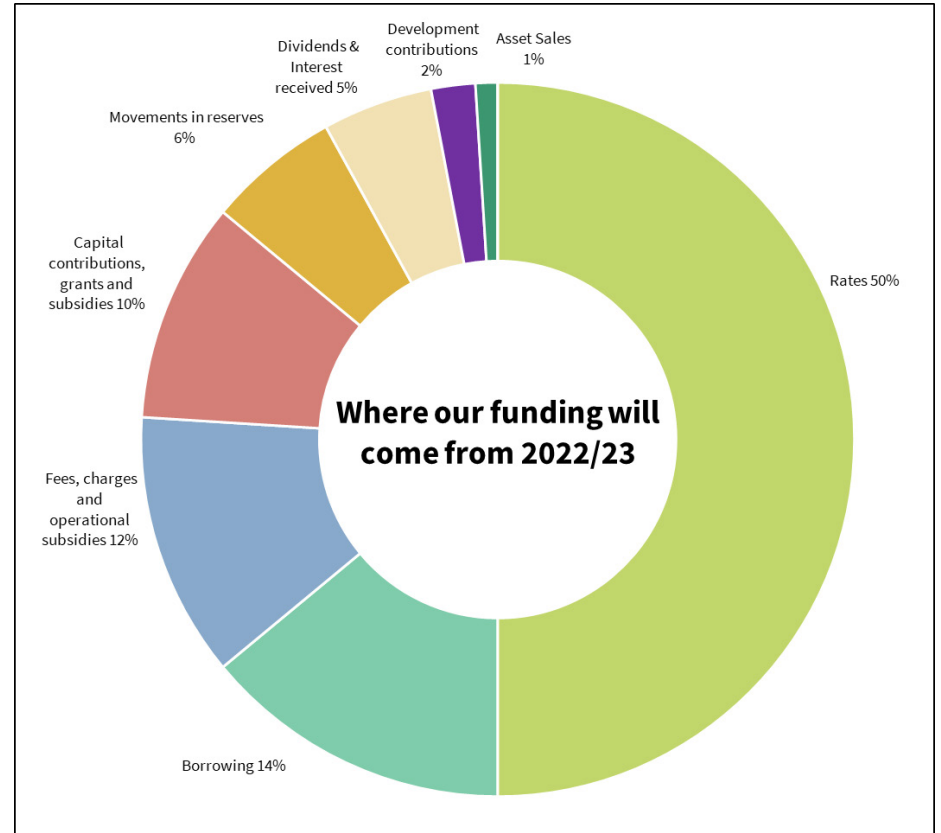
Rates are the main source of funding for the Council's activities. In the 2022/23 financial year, the Council is proposing to collect \$634.8 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects 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 \$32.4 million in 2022/23.

Where our funding will come from:

<u>Funding Sources 2022/23</u>	<u>%</u>	<u>\$000</u>
Rates	50%	634,799
Borrowing	14%	177,481
Fees, charges and operational subsidies	12%	156,181
Capital contributions, grants and subsidies	10%	131,142
Movements in reserves	6%	71,851
Dividends & Interest received	5%	67,439
Development contributions	2%	24,115
Asset Sales	1%	8,008
Working Capital reduction	<1%	902
	100%	1,271,918



Where our funding will go

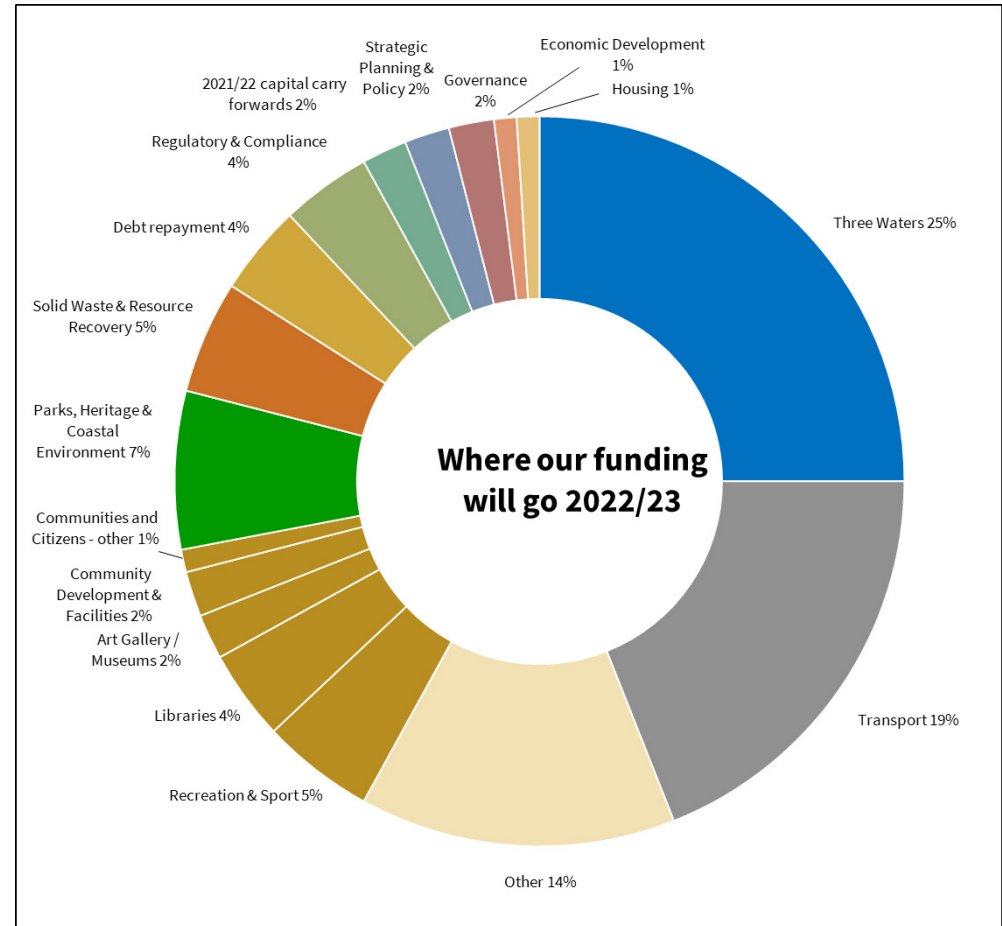
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2022/23. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for Te Kaha Arena (\$74.7 million), and IT projects (\$22 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$72 million are also included.

Where our funding will go

<u>Planned Spend 2022/23</u>	<u>%</u>	<u>\$000</u>
Three Waters	25%	317,427
Transport	19%	235,154
Other	14%	173,593
Communities and Citizens:		
Recreation & Sport	5%	64,789
Libraries	4%	48,963
Art Gallery / Museums	2%	20,879
Community Development & Facilities	2%	24,340
Communities and Citizens - other	1%	12,405
Parks, Heritage & Coastal Environment	7%	91,792
Solid Waste & Resource Recovery	5%	65,555
Debt repayment	4%	55,255
Regulatory & Compliance	4%	51,054
2021/22 capital carry forwards	2%	30,000
Strategic Planning & Policy	2%	28,224
Governance	2%	19,295
Economic Development	1%	17,071
Housing	1%	16,122
Total	100%	1,271,918



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 2022 is \$625.9 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$6.1 million (excluding GST) in 2022/23.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$2.8 million in 2022/23.

Income Collected from Rates (incl GST)

	2022/23 Annual Plan (\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	412,771
Uniform Annual General Charge	26,946
Targeted Rates:	
Water Supply:	
-- Normal Supply	85,627
-- Restricted Supply	293
-- Excess Supply ¹	-
-- Fire Service Connection	136
Land Drainage	50,623
Sewerage	103,750
Waste Minimisation	32,846
Active Travel	3,721
Special Heritage (Cathedral)	1,213
Akaroa Health Centre	100
Central City Business Association	207
Heritage	860
Special Heritage (Arts Centre)	677
	719,771
includes GST of	93,883
Total Excluding GST	625,888
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed for the 1 July 2022 to 30 June 2023 year are based on the following rating base:

	As at 30 June 2022
Number of rating units	179,011
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	185,835
Total capital value of rating units	\$118.3 billion
Total land value of those rating units	\$50.5 billion

Valuation system used for rating

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

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

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

1 August 2019) – their purpose is to enable councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

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

Where parts of a rating unit can be allocated to different categories (Standard, Business, 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 2019 valuations are used as the basis of rates calculations from 1 July 2020 until 30 June 2023.

Valuation adjustments during the rating year

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

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

Inspection of rates information

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

Rates for 2022/23

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2022 and ending 30 June 2023, 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, 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.

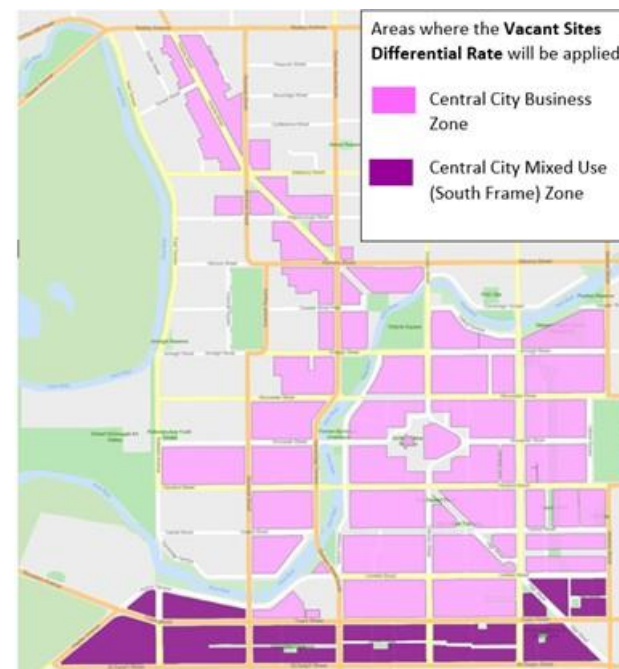
City Vacant

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 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2021/22). The City Vacant differential, introduced from 1 July 2022, is 4.

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	0.323296	1.000	273,515
Business	0.548634	1.697	130,173
City Vacant	1.293185	4.000	2,679
Remote Rural	0.242472	0.750	6,403

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	145.00	26,946

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	0.077659	1.00	84,705
Serviceable	0.038830	0.50	922

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	293

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	136

Excess Water Supply Commercial Targeted Rate

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

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.18	4,888

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 847.5 cubic metres (\$1,000 divided by \$1.18/m³), which is 2.32 cubic metres per day. If the meter readings are 91 days apart then the allowance is 211.3 cubic metres for that billing period (2.32 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 211.3 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 \$104.68 incl GST, which is the excess usage of 88.7 cubic metres (300m³ – 211.3m³) times the rate of \$1.18/m³.

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

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

Excess Water Supply Residential Targeted Rate

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

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.35	2,133

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.

In the 2022/23 rating year, this rate will be assessed from 1 October 2022, except that residential units that were assessed for excess water in the 2021/22 financial year will continue to be assessed for this rate during the 2022/23 financial year.

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

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	0.047244	50,623

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	0.091404	103,750

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	3,721

Heritage Targeted Rate

The purpose of this rate is to fund:

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

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

It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000774	860

Special Heritage (Arts Centre) Targeted Rate

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

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

It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000609	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	1,213

Akaroa Community Health Trust Targeted Rate

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in specified valuation roll numbers	SUIP	35.54	100

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 \$30,000.

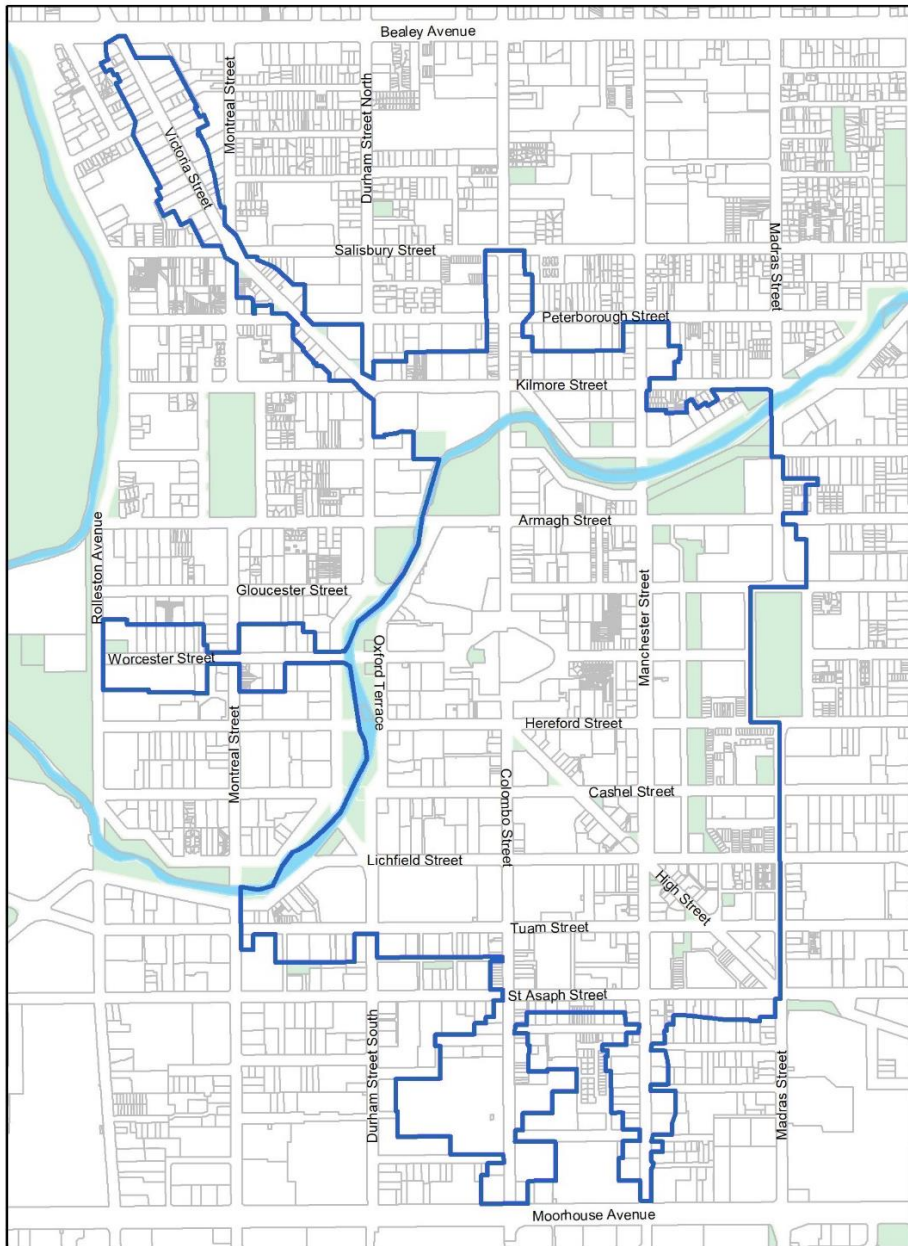
The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at

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.

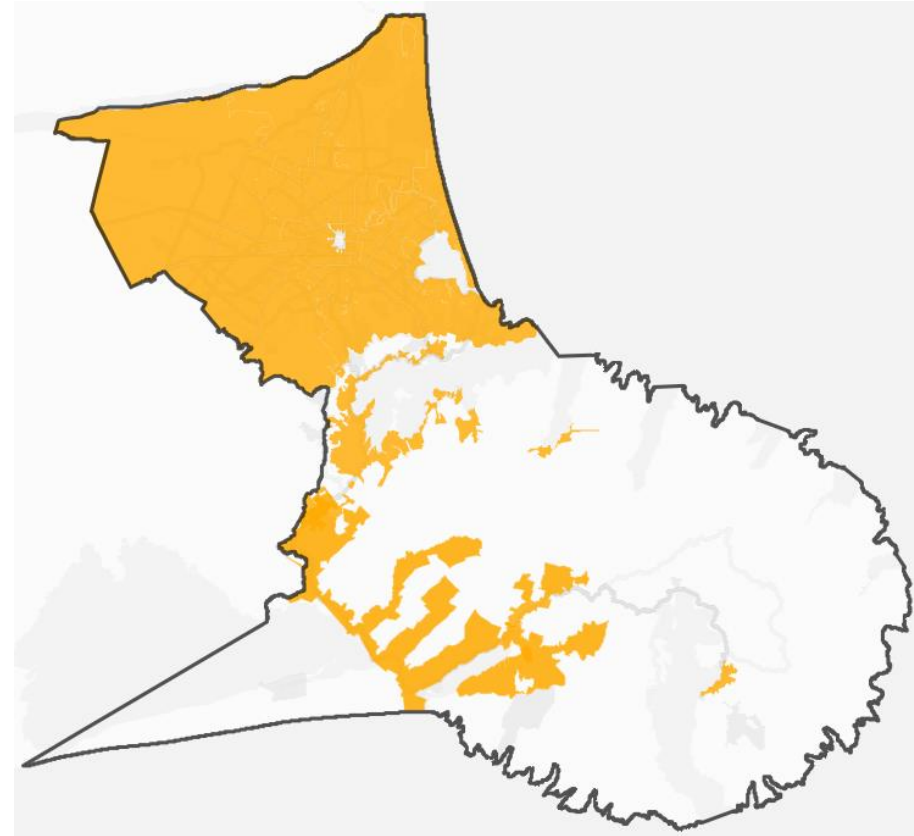
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	189.50	32,634
Part charge	SUIP	142.13	212

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$180,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

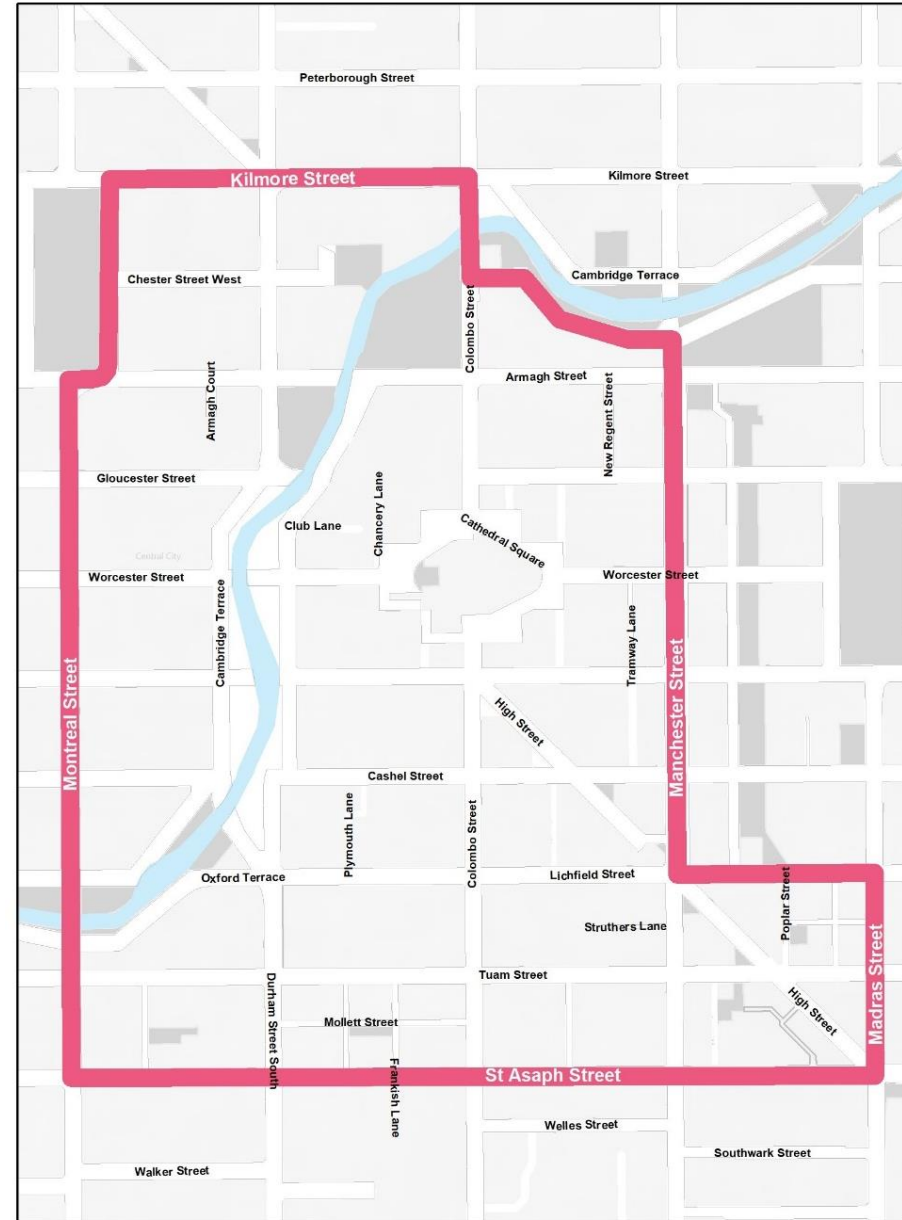
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$50,000.

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$50,000	Rating Unit	339.07	207

CCBA Area



Indicative rates

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

The overall average rates increase to existing ratepayers this year is 4.66% (excluding the forecast remitted portion of the new City Vacant general rate differential, since those remissions are returned directly to the ratepayers who paid the rates). 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 capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

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

The tables below show the components of the overall rates payable in 2022/23 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 158,900 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is \$508,608
 - Typical CCC rates on this average property are \$3,112.52

Breakdown of 2022/23 annual rates (\$) for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)						All value-based rates	Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)		
200,000	145.00	189.50	20.00	6.52	361.02	646.59	155.32	94.49	182.81	1.55	1.22	1,081.97	1,442.99
300,000	145.00	189.50	20.00	6.52	361.02	969.89	232.98	141.73	274.21	2.32	1.83	1,622.96	1,983.98
400,000	145.00	189.50	20.00	6.52	361.02	1,293.18	310.64	188.98	365.62	3.10	2.44	2,163.94	2,524.96
500,000	145.00	189.50	20.00	6.52	361.02	1,616.48	388.30	236.22	457.02	3.87	3.05	2,704.93	3,065.95
600,000	145.00	189.50	20.00	6.52	361.02	1,939.78	465.95	283.46	548.42	4.64	3.65	3,245.92	3,606.94
700,000	145.00	189.50	20.00	6.52	361.02	2,263.07	543.61	330.71	639.83	5.42	4.26	3,786.90	4,147.92
800,000	145.00	189.50	20.00	6.52	361.02	2,586.37	621.27	377.95	731.23	6.19	4.87	4,327.89	4,688.91
1,000,000	145.00	189.50	20.00	6.52	361.02	3,232.96	776.59	472.44	914.04	7.74	6.09	5,409.86	5,770.88
1,500,000	145.00	189.50	20.00	6.52	361.02	4,849.44	1,164.89	708.66	1,371.06	11.61	9.14	8,114.79	8,475.81
Average House 508,608	145.00	189.50	20.00	6.52	361.02	1,644.31	394.98	240.29	464.89	3.94	3.10	2,751.50	3,112.52

Business properties

- Around 14,400 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is \$1,858,572
 - Typical CCC rates on this average property are \$14,603.70

Breakdown of 2022/23 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	145.00	189.50	20.00	6.52	361.02	1,097.27	155.32	94.49	182.81	1.55	1.22	1,532.65	1,893.67
400,000	145.00	189.50	20.00	6.52	361.02	2,194.54	310.64	188.98	365.62	3.10	2.44	3,065.30	3,426.32
600,000	145.00	189.50	20.00	6.52	361.02	3,291.80	465.95	283.46	548.42	4.64	3.65	4,597.94	4,958.96
800,000	145.00	189.50	20.00	6.52	361.02	4,389.07	621.27	377.95	731.23	6.19	4.87	6,130.59	6,491.61
1,000,000	145.00	189.50	20.00	6.52	361.02	5,486.34	776.59	472.44	914.04	7.74	6.09	7,663.24	8,024.26
1,500,000	145.00	189.50	20.00	6.52	361.02	8,229.51	1,164.89	708.66	1,371.06	11.61	9.14	11,494.86	11,855.88
2,000,000	145.00	189.50	20.00	6.52	361.02	10,972.68	1,553.18	944.88	1,828.08	15.48	12.18	15,326.48	15,687.50
3,000,000	145.00	189.50	20.00	6.52	361.02	16,459.02	2,329.77	1,417.32	2,742.12	23.22	18.27	22,989.72	23,350.74
5,000,000	145.00	189.50	20.00	6.52	361.02	27,431.70	3,882.95	2,362.20	4,570.20	38.70	30.45	38,316.20	38,677.22
Average Business	1,858,572	145.00	189.50	20.00	361.02	10,196.76	1,443.35	878.06	1,698.81	14.39	11.32	14,242.68	14,603.70

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 \$1,039,580
 - CCC rates on this average-value property are \$2,848.72

Breakdown of 2022/23 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	145.00	142.13	20.00	6.52	313.65	484.94	1.55	1.22	487.71	801.36
400,000	145.00	142.13	20.00	6.52	313.65	969.89	3.10	2.44	975.42	1,289.07
600,000	145.00	142.13	20.00	6.52	313.65	1,454.83	4.64	3.65	1,463.13	1,776.78
800,000	145.00	142.13	20.00	6.52	313.65	1,939.78	6.19	4.87	1,950.84	2,264.49
1,000,000	145.00	142.13	20.00	6.52	313.65	2,424.72	7.74	6.09	2,438.55	2,752.20
1,500,000	145.00	142.13	20.00	6.52	313.65	3,637.08	11.61	9.14	3,657.83	3,971.48
2,000,000	145.00	142.13	20.00	6.52	313.65	4,849.44	15.48	12.18	4,877.10	5,190.75
3,000,000	145.00	142.13	20.00	6.52	313.65	7,274.16	23.22	18.27	7,315.65	7,629.30
5,000,000	145.00	142.13	20.00	6.52	313.65	12,123.60	38.70	30.45	12,192.75	12,506.40
Average Remote Rural Property	1,039,580	145.00	142.13	20.00	313.65	2,520.69	8.05	6.33	2,535.07	2,848.72

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

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

Typical houses

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,388.59	\$ 1,442.99	\$ 54.40	\$ 1.05	3.92%
300,000	\$ 1,902.40	\$ 1,983.98	\$ 81.58	\$ 1.57	4.29%
400,000	\$ 2,416.21	\$ 2,524.96	\$ 108.76	\$ 2.09	4.50%
500,000	\$ 2,930.02	\$ 3,065.95	\$ 135.94	\$ 2.61	4.64%
600,000	\$ 3,443.82	\$ 3,606.94	\$ 163.11	\$ 3.14	4.74%
700,000	\$ 3,957.63	\$ 4,147.92	\$ 190.29	\$ 3.66	4.81%
800,000	\$ 4,471.44	\$ 4,688.91	\$ 217.47	\$ 4.18	4.86%
1,000,000	\$ 5,499.06	\$ 5,770.88	\$ 271.82	\$ 5.23	4.94%
1,500,000	\$ 8,068.11	\$ 8,475.81	\$ 407.70	\$ 7.84	5.05%
2,000,000	\$ 10,637.15	\$ 11,180.74	\$ 543.59	\$ 10.45	5.11%
3,000,000	\$ 15,775.24	\$ 16,590.60	\$ 815.36	\$ 15.68	5.17%
Average House					
508,608	\$ 2,974.24	\$ 3,112.52	\$ 138.27	\$ 2.66	4.65%

The average house will have a rates increase of \$2.66 per week.

Typical businesses

A typical business pays the following rates:

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

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

Typical businesses

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,828.40	\$ 1,893.67	\$ 65.26	\$ 1.26	3.57%
400,000	\$ 3,295.84	\$ 3,426.32	\$ 130.48	\$ 2.51	3.96%
600,000	\$ 4,763.27	\$ 4,958.96	\$ 195.69	\$ 3.76	4.11%
800,000	\$ 6,230.71	\$ 6,491.61	\$ 260.91	\$ 5.02	4.19%
1,000,000	\$ 7,698.14	\$ 8,024.26	\$ 326.12	\$ 6.27	4.24%
1,500,000	\$ 11,366.73	\$ 11,855.88	\$ 489.16	\$ 9.41	4.30%
2,000,000	\$ 15,035.31	\$ 15,687.50	\$ 652.19	\$ 12.54	4.34%
3,000,000	\$ 22,372.48	\$ 23,350.74	\$ 978.26	\$ 18.81	4.37%
5,000,000	\$ 37,046.82	\$ 38,677.22	\$ 1,630.40	\$ 31.35	4.40%
Average Business					
1,858,572	\$ 13,997.63	\$ 14,603.70	\$ 606.07	\$ 11.66	4.33%

Typical remote rural

A typical remote rural property pays the following rates:

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

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

Typical remote rural property

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 785.68	\$ 801.36	\$ 15.68	\$ 0.30	2.00%
400,000	\$ 1,259.51	\$ 1,289.07	\$ 29.56	\$ 0.57	2.35%
600,000	\$ 1,733.33	\$ 1,776.78	\$ 43.45	\$ 0.84	2.51%
800,000	\$ 2,207.16	\$ 2,264.49	\$ 57.33	\$ 1.10	2.60%
1,000,000	\$ 2,680.98	\$ 2,752.20	\$ 71.22	\$ 1.37	2.66%
1,500,000	\$ 3,865.54	\$ 3,971.48	\$ 105.94	\$ 2.04	2.74%
2,000,000	\$ 5,050.10	\$ 5,190.75	\$ 140.65	\$ 2.70	2.79%
3,000,000	\$ 7,419.22	\$ 7,629.30	\$ 210.08	\$ 4.04	2.83%
5,000,000	\$ 12,157.46	\$ 12,506.40	\$ 348.94	\$ 6.71	2.87%
Average Remote Rural Property					
1,039,580	\$ 2,774.75	\$ 2,848.72	\$ 73.97	\$ 1.42	2.67%

Revenue, Financing and Rating Policies

Revenue and Financing Policy

Introduction

Council adopts a Revenue & Financing Policy under section 102 of the Local Government Act 2002.

The **purpose** of this policy is to set out how each of our activities is to be funded – that is, who pays for what, and why. The policy outlines:

- Available funding sources (e.g. rates, fees, borrowing, etc.),
- Our funding considerations (i.e. the decision about how each of our activities is to be funded and the process followed to reach that decision), including
 - funding of operating costs (i.e. the funding mix we have chosen for each activity’s operating costs), and
 - funding of capital costs (i.e. the funding mix we have chosen for each type of capital investment).

The application of this policy is supported by other policies as follows:

- Rates charges and definitions are set out in the Funding Impact Statement,
- Fees and charges for all activities are set out in the Fees & Charges Schedule,
- Development Contributions are set out in the Development Contributions Policy,

- Projected dollar revenues and costs for each activity are set out in the Activities and Services section, and for the council as a whole in the Funding Impact Statement.

Support for principles relating to Māori

Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993 (that requirement is effective from 1 July 2024). These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapū.

Council considers that this policy supports those principles, particularly when viewed in conjunction with Council’s *Policy on Remission and Postponement of Rates for Māori Freehold Land* and Council’s *Papakāinga / Kāinga Nohoanga Development Contributions Rebate Scheme*.

Available Funding Sources

General Rates

We set a general rate for all rateable land within the district. The general rate can be based on capital value, land value or annualised value. In addition, we set a uniform annual general charge (UAGC) as a fixed amount per rating unit, or a fixed amount per separately used or inhabited part (SUIP) of a rating unit.

General rates are used to fund those services where we believe there is a public benefit even though it may not be to the whole community. They typically fund those activities where there is no practical method for charging individual users and the benefit is wider than just the specific user.

We acknowledge that a UAGC is regressive, in that it represents a higher percentage tax on lower-value properties than on higher-value properties. However, it is considered appropriate for all property-owners to contribute at least a minimum amount towards the funding of Council Activities. We have therefore determined to apply a relatively low-level UAGC to each SUIP.

We collect the bulk of our general rates in proportion to each rating unit’s capital value. Capital value represents the owner’s full

investment in the property, and is therefore considered to provide a more equitable basis for the general rate than the land value or annual value alternatives.

We consider that the benefits of our activities are distributed unevenly between different sectors of the community – in particular, that business properties tend to benefit relatively more and remote rural properties relatively less than other (standard) properties (including residential properties). Vacant land properties in the central city also benefit relatively more than standard properties that have corresponding capital values. We have therefore determined to apply differentials to the value-based general rate, based on the use to which the land is put and where the land is situated:

- All properties are charged at a standard rate, except those that meet the criteria for business, city vacant or remote rural set out in the Funding Impact Statement,
- Business properties are charged at a differential rate which is higher than the standard rate,
- “City vacant” properties (vacant land properties in the central city) are charged at a differential rate which is higher than the standard rate, and
- Remote rural properties are charged at a differential rate which is lower than the standard rate.

Targeted Rates

We use targeted rates where it is considered desirable and practicable **either** to enhance the transparency of our spending (i.e. so that ratepayers can see how much they pay for a particular activity) **or** to ensure that the cost of a particular item is borne by the group(s) deemed to derive most benefit from it.

We have determined that targeted rates shall be used for the following:

(a) Water Supply

Our water supply activity is considered to primarily benefit those properties which connect, or are able to connect, to the water supply network. Targeted rates will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

These targeted rates will collect the cash operating cost of the water supply activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by these targeted rates may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

We have identified three types of non-standard service for which it is considered appropriate to recover costs through separate, user-pays based targeted rates:

- Properties with a fire connection will be charged a fixed dollar Water Supply Fire Connection Targeted Rate per connection.
- Properties located outside the standard serviced area but receiving a restricted rural water supply will be charged a fixed dollar Restricted Water Supply Targeted Rate per unit of supply being provided.
- Properties located within the standard serviced area that have a high water use will be charged a volumetric excess water targeted rate per cubic metre of actual water consumption in excess of that property’s daily allowance.

Aside from these targeted rates, capital value is considered to be the most equitable basis for targeted water rates (consistent with the approach taken for General Rates). All activity costs not collected through the above targeted rates for non-standard services will therefore be collected using a capital value based Water Supply Targeted Rate, applied to those properties located within the standard serviced area.

Some properties located within the standard serviced area may not be actually connected (most commonly vacant sections). We consider that the level of benefit received by these un-connected properties is lower than that received by connected properties. The Water Supply Targeted Rate will therefore be set differentially, with connected properties

being charged at a higher differential rate than un-connected properties.

(b) Wastewater

Our wastewater (sewer) activity is considered to primarily benefit those properties which connect (or are able to connect) to the wastewater network. A targeted rate will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

This targeted rate will collect the cash operating cost of the activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Sewerage Targeted Rate (consistent with the approach taken for General Rates). The rate will be applied to those properties located within the sewer serviced area.

(c) Stormwater Drainage and Flood Protection & Control Works

We consider stormwater drainage and flood protection and control works primarily benefit properties within the serviced area. We consider it desirable and practical to enhance the transparency of our spending by using a targeted rate so ratepayers can see how much they pay for these activities.

This targeted rate will collect the cash operating cost of these activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Land Drainage Targeted Rate (consistent with the approach taken for general rates).

(d) Active Travel

We consider it desirable to separately fund a portion of our spending on active travel activities (including cycleways and pedestrian networks), so that our commitment to spend a minimum amount on this activity is transparent to ratepayers.

Active travel currently sits within the Transport activity. Revenue from this targeted rate will contribute to funding costs within that activity.

The benefit of this activity is considered to be distributed relatively evenly across all ratepayers. The Active Travel Targeted Rate will therefore be set as a fixed dollar amount and applied to all SUIPs (consistent with the UAGC).

(e) Recycling and Composting

Recycling and composting activities lie within the Solid Waste and Resource Recovery Group of Activities. We consider it desirable to use a Waste Minimisation Targeted Rate to fund recycling and composting costs so that ratepayers can see how much they pay for yellow and green bin services.

This targeted rate funds the cash operating cost of recycling and composting activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation).

The benefit of this activity is considered to be distributed evenly across all ratepayers to whom the yellow and green bin services are made available, except to the extent that more remote ratepayers do not receive a kerbside collection service. The Waste Minimisation Targeted Rate will therefore be set as a fixed dollar charge per SUIP (consistent with the

UAGC), but set differentially – a higher fixed dollar charge will be applied where the property is located within the kerbside collection area.

(f) Business Improvement District (BID) Activities

Our Business Improvement District (BID) Policy provides for us to collect a targeted rate from business rating units located within a BID boundary where a poll of business and property owners has provided sufficient agreement for this to happen. Such a targeted rate may be a fixed charge or a variable charge based on capital value, or a combination of both, as decided on a case-by-case basis.

(g) Heritage costs

We intend to set a targeted rate to fund certain heritage costs for transparency so that ratepayers can see how much they contribute to those costs.

The costs intended to be recovered by this targeted rate include providing capital grant funding for the Canterbury Museum redevelopment, and funding restoration costs relating to the Provincial Chambers, Old Municipal Chambers and Robert McDougall strengthening and base isolation. The benefit of this is considered to be distributed evenly across all ratepayers. Capital value is considered to be the most equitable basis for

the Heritage Targeted Rate (consistent with the approach taken for general rates). This targeted rate is to fund the capital cost of these projects over a 30 year period and will apply until 30 June 2051.

(h) Council Grants

We provide several grants schemes (within the Communities & Citizens or Strategic Planning activities), for the benefit of the community and funded by general rates.

From time to time Council determines that it is desirable to make a grant for a specific purpose. In such circumstances, and subject to public consultation, such grant may be funded by a Grants Targeted Rate.

A Grants Targeted Rate:

- May be either a specific grant rated over a fixed period, or an annual grant rated on an ongoing basis.
- May be applied either universally or to a specifically identified group of ratepayers, usually as a fixed dollar charge per SUIP, depending on our assessment of how the benefits of the grant are distributed.

For any Grants Targeted Rate, the level of rate will be set in each Annual Plan based on the annual revenue required to fund the grant. However, the basis of the rate (for example, fixed dollar amount or value-based, universal or an identified group of ratepayers) will not be changed.

We currently set or propose the following Grants Targeted Rates under this Policy:

- **Special Heritage (Cathedral) Targeted Rate:**
This rate relates to a \$10 million Council grant (plus GST if any) supporting the restoration of the Anglican Cathedral, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set as a fixed dollar charge per SUIP, applied to all properties across the District until 30 June 2028.
- **Special Heritage (Arts Centre) Targeted Rate:**
This rate relates to a \$5.5 million Council grant (plus GST if any) supporting the restoration of the Arts Centre, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set based on capital value, applied to all properties across the District until 30 June 2031.
- **Akaroa Health Centre Targeted Rate:**
This rate relates to a Council grant of up to \$1.3 million (plus GST if any) supporting the development of the Akaroa Community Health Centre, the benefit of which is considered to be distributed evenly to all ratepayers in the eastern half of Banks Peninsula (rating units in valuation rolls 23890, 23900, 23910, 23920,

23930, 23940 or 23961). The rate will be set as a fixed dollar charge per SUIP, applied to all properties in the specified area until 30 June 2023.

- Central City Business Association Targeted Rate:

We intend to set a targeted rate to fund a grant to the Central City Business Association. The rate will be set as a fixed dollar charge per rating unit, applied to all business rating units with a land value greater than or equal to \$50,000, within the area covered by the Central City Business Association.

Development Contributions

We make significant capital investment in infrastructure specifically to service growth development in the District (i.e. new subdivision and/or more intensive development of existing developed land). We use development contributions to recover a fair and equitable portion of the cost of this investment from persons undertaking development.

Development contributions requirements are in accordance with the Local Government Act 2002 and our Development Contributions Policy.

Financial Contributions

The Council is able to require new developments to pay financial contributions

which are used by the Council to fund works to mitigate or offset specified negative impacts of development.

Financial contributions requirements are in accordance with the Resource Management Act 1991, the Local Government Act 2002, the Christchurch District Plan and our Development Contributions Policy.

The details of any requirement would be included in the District Plan and Development Contributions Policy and any new or altered requirements would be consulted on through changes to those documents.

Grants & Subsidies

Some of our activities qualify for a grant or subsidy from the Crown (e.g. New Zealand Transport Agency (NZTA) for qualifying roading expenditure), or other entities. These are used as the initial source of funding where they are available.

Fees & Charges

We typically collect fees and charges where an Activity is perceived to provide benefit primarily to identifiable individuals or groups (i.e. user-pays), or where the need for the activity is driven by the actions or inactions of identifiable individuals or groups (i.e. exacerbator-pays).

However, consideration is also given to whether each fee or charge is practical and economically viable (including the extent to which fees may result in an unacceptable decrease in the use of

council services), and whether such charging may undermine one of our identified core community outcomes (see “Council’s Funding Considerations” below).

Borrowing

We borrow to fund spending where the benefit is perceived to endure for multiple years – for example, capital expenditure on improving assets, or growth prior to the collection of development contributions. Sometimes this may be in the form of equity in CCOs or advances to third parties. Some operational expenditure also meets this criteria – e.g. grant to Canterbury Museum for redevelopment.

Borrowing is undertaken corporately (i.e. as a single debt portfolio) for efficient debt management.

The funding of costs associated with borrowing

Repayment of rate-funded debt is via the general rate over a period of thirty years (COVID-19 related borrowing is repayable over five years), except for borrowing in relation to CCO equity.

Interest costs on debt relating to the capital works programme (excluding the earthquake rebuild or equity investments) are allocated to council activities for budgeting and funding purposes, in proportion to the amount of depreciation generated by that activity. The

balance of interest costs are funded by general rates.

Proceeds from asset sales

Proceeds from asset sales will be used to reduce debt or any current borrowing requirement.

Interest, Dividends, & Other Revenues

Our principal investment revenues are the dividends received from our commercial subsidiaries (most importantly Christchurch City Holdings Ltd). Cash investments (e.g. term deposits with banks) are generally held only for liquidity purposes, as we are a net borrower.

Income from dividends, interest, and other sources not described above (e.g. petrol taxes) are treated as corporate revenues and are assumed to accrue to general ratepayers – i.e. they are not allocated against specific activities, but reduce the amount of general rates that we need to collect to fund those activities.

Council’s Funding Considerations

Our decision about which funding sources to use to fund each activity is guided by the following considerations:

- **Community Outcomes** (i.e. what the activity is trying to achieve) – the source of funding for each activity is decided after considering the community outcome(s) to which it contributes.

- **User-pays** (i.e. how the benefits of an activity are distributed) – where the primary benefit from a council activity is provided to an identifiable group, it is preferable for that group to bear the principal cost of the activity.
- **Exacerbator-pays** (i.e. where the activity is required due to the activities or inactions of identifiable groups) – it is preferable for such costs to be paid for by those groups contributing to the need for the activity.
- **Inter-generational equity** (i.e. the period over which the benefits of an activity occur) – most operational expenditure provides a benefit only during the year that it is spent, so is best funded from current revenues; however, expenditure providing benefits over many years is more appropriately funded through borrowing (which is repaid over multiple years).
- **Potential for distinct funding sources** – it may improve the transparency and accountability of our spending on any particular activity if its funding is specifically identified (e.g. through a targeted rate), particularly where the cost is significant or where it is considered desirable to demonstrate that funding is being spent on a specific project. The potential benefit of such improved transparency and accountability are weighed against the cost of having to administer the specifically identified funding.

Our choice of funding for each activity is also guided by the overall impact that any allocation of charges and costs may have on the community. In particular, although some Activities should arguably be funded by user fees and charges due to the level of private benefit they provide, we may consider such user-charging inappropriate – for example, full user-funding of libraries and swimming pools may result in these services no longer being provided.

We have therefore determined that the following Activities will receive a material amount of funding from general rates:

- Transport
- Parks, Heritage & Coastal Environment
- Communities & Citizens
- Solid Waste and Resource Recovery
- Governance
- Economic Development
- Strategic Planning & Policy
- Regulatory Compliance & Licencing

Funding of Operating Costs

Where an activity is funded using a number of funding sources, our practice is to meet our operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

The following pages set out our operational funding decision for each activity.

The analysis of each Activity is supported by three tables:

- *Table 1: Community Outcome* – this table identifies the community outcomes to which the activity **primarily** contributes.
- *Table 2: Funding Principles (operating costs only)* – this table shows how we have considered the other funding considerations set out in section 101(3)(a)(ii) to (v) of the Local Government Act 2002 in relation to funding the operating costs of the activity. This evaluation uses a simple high / medium / low scale for each of the following considerations:
 - User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole – refer to section 101(3)(a)(ii);
 - Exacerbator-pays – the degree to which the activity is required as a result of the action (or inaction) of individuals or identifiable groups – refer to section 101(3)(a)(iv);
 - Inter-generational equity – the degree to which benefits can be attributed to future periods; – refer to section 101(3)(a)(iii) and
 - Separate funding – the degree to which the costs and benefits justify separate funding for the activity – refer to section 101(3)(a)(v).
- *Table 3: Funding Decision* – this table shows our broad funding target for the activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target is expressed in broad terms rather than specific percentages:
 - Low = this source provides 0%-25% of the funding for this activity;
 - Medium = this source provides 25%-75% of the funding for this activity; and
 - High = this source provides 75%-100% of the funding for this activity.

The specific revenue and cost projections for the LTP planning period are shown in the individual Funding Impact Statements in the Activities and Services section of the LTP.

Water Supply

Local authorities have an obligation under the Water Services Act 2021, and the Local Government Act 2002 to provide a drinking water supply to the urban areas of the District, to maintain its capacity, to protect it from contamination, and to ensure that it complies with the appropriate Drinking Water Standards and is safe.

Local Authorities also ensure an adequate supply of water for commercial use and for fire-fighting and ensure that it is managed in a way that supports the environmental, social and economic wellbeing of current and future generations.

This includes maintaining the network, including wells, pump stations, treatment facilities, reservoirs, and underground reticulation pipes and meters. We supply water through approximately 160,000 residential and business connections, through seven urban water supply schemes and six rural water supply schemes. This equates to 50-55 billion litres of water in a typical year, which is the equivalent of around 22,000 full Olympic size swimming pools.

The benefit of this Activity is considered to accrue primarily to those properties located in our geographic network area – that is all of those properties that can physically connect to the network. It is therefore considered appropriate to fund the bulk of this Activity from the Water Supply Targeted Rate applied to all properties located within this serviced area.

However, as the level of supply provided to some properties may differ from the standard supply provided to most there are also targeted rates for:

- Restricted Rural Supply
- Fire connection
- Excess water consumption

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Water Supply	Safe and healthy communities High quality drinking water

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) 	<ul style="list-style-type: none"> • Grants and Other (Low)

Wastewater

We build, own, operate and maintain wastewater networks and wastewater treatment plants to protect public health and the environment. The service is focussed on providing a reliable, safe and resilient system for conveying wastewater away from properties, for treatment and disposal.

Wastewater, also known as sewage, refers to the used water collected in internal drains from homes and businesses, and includes trade waste from industrial and commercial operations. Wastewater does not include stormwater drainage, which is collected, treated and re-introduced into the environment via a separate system.

Providing a wastewater collection, treatment and disposal service is core business for us, required by the Local Government Act 2002 and the Health Act 1956.

We implement these services for the community in a number of ways, this includes planning, day to day operations, planned and reactive maintenance, repair or renewal of damaged infrastructure, building new infrastructure and implementing improvements to the system.

Key deliverables are to:

- Collect, convey and treat wastewater in a safe, efficient and reliable manner;
- Discharge treated wastewater to the environment in compliance with resource consents;
- Reuse and/or dispose of wastewater treatment by-products, including biogas and bio-solids;
- Provide laboratory services to monitor treatment processes and treated wastewater quality; and
- Plan, regulate, build, maintain, manage and renew wastewater systems.

We collect wastewater from approximately 160,000 customers in Christchurch, Lyttelton, Diamond Harbour, Governors Bay, Akaroa,

Duvauchelle, Tikao Bay and Wainui. We treat this wastewater at eight treatment plants and dispose the treated wastewater into the sea and to land irrigation schemes.

Although all residents benefit from the presence of a safe and reliable sewer network, the primary benefit accrues to those properties which are located within our geographic network area – that is all those properties that can physically connect to the network.

It is therefore considered appropriate to fund the bulk of this Activity from a Targeted Rate applied to all properties located within this serviced area.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Wastewater	Safe and healthy communities Healthy water bodies

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) 	<ul style="list-style-type: none"> • Grants & Other (Low)

Stormwater Drainage

This Activity collects and conveys stormwater during rainfall events, and is intrinsically linked to and interdependent with our Flood Protection & Control Works Activity to protect the community from the harmful effects of flooding.

The key physical assets used to deliver this activity are:

- The underground conveyance networks (including pipes, manholes, sumps, inlets and outlets);
- Open channels and overland flow path (including natural waterways such as rivers, streams and creeks, constructed drainage channels, in-channel structures, lining and retaining walls); and
- Treatment devices that are not within the Flood Protection and Control Works Activity (for example, where there is no flood protection component such as silt traps, gross debris traps or proprietary treatments devices such as cartridge filters) and flow level control devices.

We use a multi-value approach to stormwater, where the drainage value of the network is considered alongside other values such as ecology, culture, recreation, heritage and landscape. Together these are known as the ‘six values’ that we utilise in stormwater drainage and waterway management.

In delivering this service we provide a balanced mix of maintenance and renewals to preserve the levels of service and improve stormwater discharge quality to mitigate the human effect on water body health.

The benefit of this Activity is considered to accrue mostly to those properties located within the Council’s drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Flood Protections & Control Works Activity together using a targeted rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Stormwater Drainage	Healthy water bodies Modern and robust city infrastructure and community facilities Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) 	<ul style="list-style-type: none"> • n/a

Flood Protection & Control Works

This Activity delivers floodplain management and stormwater management plan objectives to reduce the harm from flooding to the community and to improve the quality of surface water. It is intrinsically linked to and interdependent with our Stormwater Drainage Activity.

The activity includes construction of new flood protection infrastructure and management of existing infrastructure including:

- pump stations and water flow control devices and structures such as valve stations;
- stop-banks, tide gates and basins;
- water quality treatment devices such as basins, wetlands, tree pits and raingardens; and
- hydrometric monitoring devices, measuring rainfall along with surface water, sea and groundwater levels.

Basins and wetlands serve a dual purpose of providing stormwater detention for reducing flood risk as well as providing water quality treatment.

The benefit of this Activity is considered to accrue to properties located within the Council’s drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Stormwater Drainage Activity together using a targeted rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Flood Protection & Control Works	Healthy water bodies Modern and robust city infrastructure and community facilities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) 	<ul style="list-style-type: none"> • n/a

Transport

Local government is responsible for planning for, providing, and maintaining safe road networks, including pedestrian linkages and attractive functional streetscapes. We maintain the assets that provide the District's local roading network, comprising the carriageways, footpaths, bridges, retaining walls, rail crossings, and associated drainage.

National highways linking the Christchurch District with the rest of the country are managed by central government through Waka Kotahi (NZTA) and work between the national and local roading networks is co-ordinated as much as possible.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. Key deliverables include:

- Network planning
- Asset maintenance
- Renewal of life-expired infrastructure
- Improvements to the network

This Activity also relates to how the roading network and associated infrastructure is used and controlled, so that people have safe, easy, and reliable access to homes, shops, businesses, and leisure activities, from a variety of mode choices. This includes:

- Control over how the road corridor can be used by other parties (such as service authorities and developers);
- Planning, building, and maintaining the infrastructure required to support the operation of the bus network;
- Planning, building, operating, and maintaining the major cycleways network;
- Operating and maintaining traffic lights, traffic cameras, and traveller information portals;
- Operating and maintaining Christchurch's public parking facilities; and

- Planning and providing transport education initiatives.

The benefit of this Activity is considered to accrue primarily to road users. However, it is not considered practicable or desirable to fund this Activity separately, because the roading network is considered to be qualitatively different to the water and sewer networks which are funded through targeted rates. In particular:

- The roading network also delivers benefits to non-users, to a far greater extent than water or sewer networks, reducing the desirability of a "user-pays" funding approach.
- The extent of "use" is more difficult to determine than for water and sewer (for which benefit is more clearly binary between those that can connect and those that cannot).

This Activity is therefore primarily funded by the community as a whole, mostly through general rates. Waka Kotahi subsidies are treated as "Community-sourced" in table 3 below, as they are paid by central government rather than individuals or groups within the District.

The Active Travel Targeted Rate contributes to this Activity's spending on cycleways and pedestrian networks. This is classified as "Community funding" in Table 3, as the Active Travel Targeted Rate is applied universally to all rating units in the district. The use of the targeted rate here enhances the transparency of our spending on these activities and is intended to ensure that a certain minimum level of operational spending will be incurred on these activities.

While not specified in Table 3, we consider that greater use of fees & charges is appropriate where our control function provides permission to specific users for certain actions (such as use of the road corridor or marine activities).

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Transport	<p>A well-connected and accessible City promoting active and public transport</p> <p>Modern and robust city infrastructure and facilities network</p> <p>Safe and healthy communities</p>

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Transport Access	Medium	Low	Low	Medium
Transport Environment	Low	Low	Low	Low
Transport Safety	-	Low	Low	Medium

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Transport Access	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (Medium / High) Grants & Other (Low)
Transport Environment	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (Medium) Targeted Rate on whole District (Medium) Grants & Other (Low)
Transport Safety	Low	High	<ul style="list-style-type: none"> Fees & Charges (Medium) 	<ul style="list-style-type: none"> General Rates (Medium)

Parks, Heritage & Coastal Environment

Christchurch residents have a strong affinity with their parks, reserves, and open spaces. We wish to support this affinity, and maintain the notion of Christchurch as the “garden city”.

This Activity involves the management of:

- Parks** – We manage over 1200 parks and reserves, covering more than 9,384 hectares in Christchurch city and Banks Peninsula. Neighbourhood parks provide space and facilities for local communities. Garden & heritage parks provide botanical diversity and contribute to plant conservation and research. Sports parks provide both local spaces for neighbourhood community amenity as well as providing the necessary spaces to support organised and casual sport and recreational pursuits. Large Sports parks like Ngā Puna Wai provide high quality sports facilities to support community, regional and national sporting pursuits. Regional parks protect the region’s natural landscape and biodiversity values, while accommodating extensive outdoor recreation. Significant parks such as Hagley Park, the Botanic Gardens, and Mona Vale also contribute to the economic well-being of the district by attracting visitors.
- Cemeteries** – We administer burials and plot purchases as well as maintaining current and closed cemeteries.
- Heritage protection** – We aim to preserve the district’s built, natural and cultural heritage for the benefit of the current and future communities.
- Harbours & marine structures** – We provide marine structures (including wharves & jetties, slipways & ramps, seawalls, recreational rafts, boat moorings, and wharf buildings), to facilitate access to the marine environment for residents, visitors and commercial operators for recreation, sport, tourism, commercial activities, and transport.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund it primarily from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Heritage Management	Celebration of our identity through arts, culture, heritage and sport 21st century garden city we are proud to live in Vibrant and thriving city centre
Parks and Foreshore	Safe & Healthy Communities Unique landscapes and indigenous biodiversity are valued and stewardship exercised Celebration of our identity through arts, culture, heritage, sport and recreation 21st century garden city we are proud to live in

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Heritage Management	Low	Low	High	Low
Parks and Foreshore	Low	Low	Medium	Low

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Heritage Management	Low	High	<ul style="list-style-type: none"> • Fees & Charges (Low) 	<ul style="list-style-type: none"> • General Rates (High)
Parks and Foreshore	Low	High	<ul style="list-style-type: none"> • Fees & Charges (Low) 	<ul style="list-style-type: none"> • General Rates (High) • Grants & Other (Low)

Solid Waste and Resource Recovery

We collect and dispose of some of the district’s solid waste, and work with the community to minimise waste by encouraging both residents and businesses to recycle their waste thereby reducing the volume of waste sent to the landfill.

This Activity includes:

- **Recycling** – reducing the amount of waste sent to landfill by collecting recyclable material from households and public places, advising the public of recycling options (for example, EcoDrops and register of recyclers), and by sorting and processing recyclable material.
- **Organics / composting** – collection of kitchen and garden waste from households and converting this into compost for resale. We encourage home composting and worm farms.
- **Residual Waste** – not everything can be recycled, the waste remaining is collected and transported to landfill.
- **Closed landfill** – monitoring the closed landfills around the District. This includes the capping and aftercare of the old Burwood landfill, where methane gas is captured, piped underground, and used to power some city buildings and parts of the Christchurch Waste Water Treatment Plant.
- **Education** – educating residents to make informed decisions on the best waste practices, focusing on the best environmental and social outcomes. We work with other councils on the “love food, hate waste” campaign, with regular workshops informing communities how to minimise the food waste generated by households.

Kerbside collection of general and recycling waste is provided to most properties across the district – other properties may deposit their waste at collection points.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges for non-household and excess waste.

It is also considered desirable to make the cost of recycling and composting activity more transparent, so that ratepayers can see how much they are paying for these services. The operating cost of yellow and green wheelie bin services is therefore funded from a Targeted Rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Solid Waste and Resource Recovery	Sustainable use of resources and minimising waste Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	High	Medium	Medium

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Medium	Medium	<ul style="list-style-type: none"> • Targeted Rates (Medium) • Fees & Charges (Low) 	<ul style="list-style-type: none"> • General Rates (Medium) • Grants & Other (Low)

Communities & Citizens

Local Government is responsible for promoting the cultural and social well-being of communities, and for educating the public in regard to civil defence.

This supports strong communities by providing high quality library, sports & recreation, arts & cultural, community development, and emergency management services.

This Activity provides:

- opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate their many identities and heritage;
- libraries which act as a vehicle for access to knowledge, ideas and information and as a service open and available to anyone;
- encouragement to be more active more often through the provision of a range of sport and recreation facilities and programmes;
- community centres, halls and houses to encourage participation in local activities and build a sense of community; and
- information and advice to help citizens and communities, including support to community organisations to help them deliver the valuable services they provide.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges especially for Recreation, Sports, Community Arts and Events.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Canterbury & Akaroa Museums	Strong sense of community Celebration of our identity through arts, culture, heritage, sport and recreation
Christchurch Art Gallery	Celebration of our identity through arts, culture, heritage, sport and recreation Strong sense of community
Citizen and Customer Services	Active participation in civic life
Civil Defence Emergency Management	Safe and healthy communities
Community Development and Facilities	Strong Sense of Community Active Participation in Civic Life Safe & Healthy Communities Valuing the voices of all cultures and ages (including children)
Libraries	Strong sense of community Celebration of our identity through arts, culture, heritage and sport An inclusive, equitable economy with broad-based prosperity for all
Recreation, Sports, Community Arts & Events	Strong sense of community Safe and healthy communities Celebration of our identity through arts, culture, heritage, sport and recreation

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Canterbury & Akaroa Museums	Low	Low	Low	Low
Christchurch Art Gallery	Low	Low	Medium	Low
Citizen and Customer Services	Low	Low	Low	Low
Civil Defence Emergency Management	Low	Low	Low	Low
Community Development and Facilities	Low	Low	Low	Low
Libraries	Low	Low	Low	Low
Recreation, Sports, Community Arts & Events	Medium	Low	Medium	Medium

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Canterbury & Akaroa Museums	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (High) Grants & Other (Low)
Christchurch Art Gallery	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (High) Grants & Other (Low)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Citizen and Customer Services	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (High)
Civil Defence Emergency Management	Low	High	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> General Rates (High)
Community Development and Facilities	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) Targeted Rates (Low)* 	<ul style="list-style-type: none"> General Rates (High) Grants & Other (Low)
Libraries	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (High) Grants & Other (Low)
Recreation, Sports, Comm Arts & Events	Medium	Medium	<ul style="list-style-type: none"> Fees & Charges (Medium) 	<ul style="list-style-type: none"> General Rates (Medium) Grants & Other (Low)

* The Akaroa Community Health Trust targeted rate is included in this Community Development and Facilities activity

Housing

We wish to support vulnerable groups in the District’s community by providing housing targeted towards the elderly, disabled, and those on low incomes.

This Activity involves asset management, maintenance, replacement, intensification, and a partnership programme that supports the provision of affordable accommodation to people on low incomes. We work collaboratively with central government to address housing supply and affordability issues, through the Christchurch Housing Accord agreement.

Most of the housing units are studio and one-bedroom units, with a small percentage of two, three, and four bedroom units. These Council-owned housing complexes are leased to the Ōtautahi Community Housing Trust, a Community Housing Provider, which then sub-lets these to those in need.

Our involvement in this Activity is intended to contribute to social well-being by ensuring that an adequate supply of safe, accessible, and affordable housing is available to those in need.

The benefit of this Activity is considered to accrue mostly to the housing tenants. It is therefore considered appropriate to fund the Activity mostly from user charges (housing rents) plus Income Related Rent Subsidies (IRRS). These are intended to be sufficient to cover operating costs without subsidy from rates or other sources.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Community Housing	Sufficient supply of, and access to, a range of housing Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Medium	High

Table 3: Funding Decision (operating costs only)

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	• Fees & Charges (High)	• Grants & Other (Low)

Regulatory & Compliance

Regulation and compliance services are needed to administer the laws that govern building and development work, the health and safety of licensed activities, and the keeping of dogs. We enforce compliance with regulations, monitor individual licences and approvals, investigate complaints and non-compliance, and assess the potential effects of various activities while still enabling builders, developers and property owners to carry on their business.

Key outputs of this Activity are:

- Compliance services relating to Resource Management Act (District Plan), Building Act, Local Government Act, Litter Act, and local Council Bylaws;
- Animal Management;
- Alcohol Licensing;
- Food Safety and Health Licensing; and
- Environmental Health, including noise management, environmental nuisance and environmental health risks e.g. asbestos and land contamination.

The benefit of this Activity is considered to be mixed:

- Building Regulation and Land & Property Information Services activities – costs are mainly caused by applicants, but there is a wider community benefit in having a consented building stock.
- Regulatory Compliance & Licencing and Resource Consenting activities – costs are mainly caused by applicants and holders whose activities, if unregulated, could cause nuisance to the public or pose a threat to the safety or health of the community; however, the community benefits from the control of such potential nuisances and threats.

In addition, for Regulatory Compliance & Licencing activities, it is acknowledged that full cost recovery through user charges would increase those user charges to a point where full compliance may be discouraged. On balance, for that activity, it is considered appropriate to adopt material levels of funding from both fees & charges and general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Building Regulation	Great place for people, business and investment
Land & Property Information Services	Sufficient supply of, and access to, a range of housing
Regulatory Compliance & Licencing	Safe and healthy communities
Resource Consenting	Vibrant and thriving city centre Sufficient supply of, and access to, a range of housing

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Building Regulation	High	High	Medium	Medium
Land & Property Information Services	High	High	Low	Low
Regulatory Compliance & Licencing	Medium	Medium	Low	Medium
Resource Consenting	High	High	Medium	High

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Building Regulation	High	Low	<ul style="list-style-type: none"> • Fees & Charges (High) 	<ul style="list-style-type: none"> • General Rates (Low)
Land & Property Information Services	High	n/a	<ul style="list-style-type: none"> • Fees & Charges (High) 	<ul style="list-style-type: none"> • n/a
Regulatory Compliance & Licencing	Medium	Medium	<ul style="list-style-type: none"> • Fees & Charges (Medium) 	<ul style="list-style-type: none"> • General Rates (Medium) • Grants & Other (Low)
Resource Consenting	High	Low	<ul style="list-style-type: none"> • Fees & Charges (Medium / High) 	<ul style="list-style-type: none"> • General Rates (Low / Medium)

Economic Development

This activity is focused on delivering economic development initiatives to achieve long-term sustainable prosperity improvements for the region by:

- Creating high-value quality jobs and pathways to employment by driving growth of industry clusters, supporting new and existing businesses to be competitive, innovative and sustainable and improving alignment between skills and education and local employment opportunities.
- Attracting residents, talent, business and investors to grow the strength and resilience of the local economy.
- Attracting education, business, conference and leisure visitors to ensure local businesses have the customers they need to thrive, and the city has greater vibrancy for residents.
- Facilitating urban development projects that support local prosperity.

In addition this activity coordinates and leads city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF), and delivers scheduled and unscheduled Civic Ceremonies, National Ceremonies and Visits.

The benefit of this Activity is considered to accrue to the whole community. It is therefore considered appropriate to source funding mostly from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Civic & International Relations	Great place for people, business and investment Active participation in civic life Strong sense of community Vibrant & thriving central city 21st century garden city we are proud to live in

Activity	Primary Outcome(s)
Economic Development	Great place for people, business and investment A productive, adaptive and resilient economic base

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Civic & International Relations	-	-	High	Low
Economic Development	Low	Low	High	Low

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Civic & International Relations	n/a	High	• n/a	• General Rates (High) • Grants & Other (Low)
Economic Development	Low	High	• Fees & Charges (Low)	• General Rates (High)

Strategic Planning & Policy

Public Information and Participation

We are committed to being a resident-focused, outward looking organisation. To achieve this we provide our community with information that is timely, relevant and accurate through channels that our residents use.

We are making better use of new media – online, social media and targeted electronic communications to interest groups – to supplement and improve on traditional communications. We also manage media relationships and answer their queries. Our role is to promote the Council’s activities including libraries, sports and recreation facilities and parks.

We also engage and consult with the public on Council projects and activities.

Strategic Planning, Future Development and Regeneration

Strategic planning, future development and regeneration work is fundamental to the workings of local government and touches on almost all aspects of Council activities. It helps meet community needs for good quality local infrastructure, local services, and performance of regulatory functions. It also supports the organisation to respond to the significant reforms underway right across our sector, and to prepare for the future.

This Activity provides strategic policy, city planning and urban regeneration services for us and our communities. We support the ongoing evolution of a resilient city that is better able to adapt to future challenges and take advantage of new opportunities. Responding to climate change and building climate resilience will be one of the biggest challenges Christchurch faces and this Activity leads that programme of work.

Key areas include to:

- provide specialised policy and strategy advice, enabling us to plan effectively for the future,

- develop, maintain and monitor the Christchurch District Plan which enables us to manage land use, subdivision and development,
- lead policy and strategy for transport to ensure people and businesses can easily move around the city,
- work with the community to enable their aspirations for quality places and neighbourhoods, including heritage,
- ensure that natural resources are used efficiently and sustainably to meet the needs of today and those of future generations,
- understand natural hazard risks to be better prepared for future challenges, and
- work collaboratively with strategic partners at a Greater Christchurch, regional and national level.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Public Information & Participation	Active participation in civic life Safe and healthy communities Identity through arts, culture, heritage and sport Strong sense of community Great place for people, business and investment
Strategic Planning, Future Development & Regeneration	Great place for people, business and investment Safe and healthy communities Sustainable use of resources and minimising waste

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Public Information & Participation	-	Low	Low	-
Strategic Planning, Future Development & Regen	Low	Low	Medium	Low

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Public Information & Participation	n/a	High	<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> General Rates (High)
Strategic Planning, Future Dev & Regen	Low	High	<ul style="list-style-type: none"> Fees & Charges (Low) 	<ul style="list-style-type: none"> General Rates (High) Targeted Rates (Low)* Grants & Other (Low)

* The ten-year special heritage (Cathedral) targeted rate is included in this activity.

Governance

Christchurch City Council is the second largest territorial local authority (TLA) in New Zealand. We are committed to participatory democracy for all residents, and actively encourage residents to participate in making deputations to Council and Community Boards, participating in hearings and engaging with Councillors and Community Board members. As a large TLA with a strong commitment to an active local democracy our effectiveness is dependent upon efficient and effective processes to support effective governance and good decision making.

In direct support of governance and decision making, this activity provides the following services:

- Secretariat services, information, support for our decision-making processes at governance-level meetings and hearings and to Elected Members of the Council and Community Boards
- Holding elections of Elected Members to the Council and Community Boards, polls and representation reviews
- Provision of information in accordance with LGOIMA
- Provide information, support and advice to the Mayor, Deputy Mayor and Councillors and Chief Executive
- Manage relationships with Treaty partners and Mana Whenua.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate for it to be funded primarily from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Governance & Decision Making	Active participation in civic life Strong sense of community Valuing the voices of all cultures and ages (including children)
Office of Mayor, Chief Exec, Mana Whenua	All

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Governance & Decision Making	Low	Low	Low	Low
Office of Mayor, Chief Exec, Mana Whenua	-	-	Medium	-

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Governance & Decision Making	Low	High	• Fees & Charges (Low)	• General Rates (High)
Office of Mayor, Chief Exec, Mana Whenua	-	High	• -	• General Rates (High)

Funding of Capital Costs

The term “Capital Cost” includes a range of relatively long-term investment spending:

- Equity investment in Council-controlled organisations (most importantly, Christchurch City Holdings Ltd, which owns the city’s shares in the airport, port company, electricity lines company, and others);
- Network and community assets (the broadest category, including water, wastewater and stormwater networks, libraries, community halls, and community housing, and including strategic assets purchased in advance of need – for example, a drainage basin purchased to support anticipated future development); and
- Other assets (such as general plant and equipment).

Having considered the factors in section 101(3) of the Local Government Act 2002, we consider that capital investment in any particular Council Activity contributes to the same community outcomes as the operating costs of that activity (per tables above), and will tend to have the same distribution of benefits across the community. However, most capital investments are long-term in nature, so inter-generational equity is a far more important driver of our capital funding decision than it is for operational funding.

We have therefore determined that capital costs will be funded in accordance with the following principles:

- Investment in assets of a commercial or revenue-generating nature should be funded by borrowing, and be either self-funding or expected to deliver a net benefit to ratepayers in the long-term – any difference between investment income and funding costs in individual years will be allocated to or supported by general rates.
- Non-commercial capital investments will be funded in the first instance from borrowing, offset where appropriate by Crown grants and asset sales. Where the spending is to provide new assets to service growth (new subdivisions and/or more intensive development of developed

land), the growth component is funded from Development Contributions.

- Capital renewals – we are moving towards fully funding the long run average asset renewals programme (net of subsidies) from rates. Any variation between that and the renewals programme in a particular year will be funded/deducted from the overall borrowing requirement.

Table: Council’s Capital Funding Policy, by Investment Type

Investment type	Initial funding	Serviced and/or repaid by:
Equity investment in CCOs / CCTOs	<ul style="list-style-type: none"> • Debt (interest only) 	<ul style="list-style-type: none"> • Dividends and Rates
Network & Community assets: <ul style="list-style-type: none"> • Renewal / replacement • Service Improvement • Growth 	<ul style="list-style-type: none"> • Rates and debt • Debt • Debt and Development Contributions 	<ul style="list-style-type: none"> • Rates • Rates • Future Development Contributions
<ul style="list-style-type: none"> • Mitigation and/ or offsetting of specific negative impacts of development 	<ul style="list-style-type: none"> • Debt and Financial Contributions 	<ul style="list-style-type: none"> • Future Financial Contributions
<ul style="list-style-type: none"> • Community Housing 	<ul style="list-style-type: none"> • Debt 	<ul style="list-style-type: none"> • Rent
Other assets	<ul style="list-style-type: none"> • Debt 	<ul style="list-style-type: none"> • Rates

The application of these principles to individual Activities is tabulated below. The High / Medium / Low scale is the same as applied to the

operational tables above. The specific capital spending and funding projections for the current planning period are shown in the individual Funding Impact Statements by group of activity.

Table: Council's Capital Funding Policy, by Activity

Activity	Rates	Borrowing	DCs/FCs	Grants & Other
Water Supply	Medium	Medium	Low	Low
Wastewater	High	Low	Low	Low
Stormwater Drainage	Medium	Medium	Low	-
Flood Protection & Control Works	Low	High	Low	-
Transport				
Transport Access	Low	Medium	Low	Medium
Transport Environment	Low	Medium	Low	Medium
Transport Safety	Medium	Medium	Low	Medium
Parks, Heritage & Coastal Environment				
Heritage Management	High	Low	-	-
Parks and Foreshore	Medium	Medium	Low	Low
Solid Waste and Resource Recovery	Medium	Medium	-	Low
Communities & Citizens				
Canterbury & Akaroa Museums	High	Low	-	-
Christchurch Art Gallery	Medium	Medium	-	-
Citizen and Customer Services	-	-	-	-
Civil Defence Emergency Management	Medium	Medium	-	-
Community Development and Facilities	High	Low	-	-
Libraries	High	Low	-	-
Recreation, Sports, Comm Arts & Events	Medium	Medium	Low	-

Activity	Rates	Borrowing	DCs/FCs	Grants & Other
Housing	-		-	High
Regulatory & Compliance				
Building Regulation	-	-	-	-
Land & Property Information Services	-	-	-	-
Regulatory Compliance & Licencing	High	Low	-	-
Resource Consenting				
Economic Development				
Civic & International Relations	-	-	-	-
Economic Development	-	-	-	-
Strategic Planning & Policy				
Public Information & Participation	-	-	-	-
Strategic Planning, Future Dev & Regen	-	High	-	-
Governance				
Governance & Decision Making	-	-	-	-
Office of Mayor, Chief Exec, Mana Whenua	-	-	-	-

Impact on well-being

We consider the use of the funding sources described above to meet our funding needs is appropriate. We expect the use of these funding sources will promote the current and future social, economic, environmental, and cultural well-being of the community by:

- Funding activities in ways that are generally perceived by the community as consistent, fair and reasonable
- Limiting the impact of rates on ratepayers, and especially on the most economically vulnerable ratepayers
- Setting fees and charges in a way that does not unduly limit social and economic participation
- Fairly balancing the impact of rates funding across multiple years
- Using fees and charges to provide an incentive for residents to reduce the need for us to incur additional costs
- Limiting the opportunities for ratepayers to use resources unproductively in order to avoid rates (ensuring rates are reasonably economically efficient)

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 2022/23, 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.

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 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 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 2023

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	<	7.1%	6.7%	Yes	1
Debt affordability benchmark (\$m)	<	3,819	2,258	Yes	2
Net debt as a percentage of equity	<	20%	10%	Yes	
Net debt as a percentage of total revenue	<	295%	154%	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%	120%	Yes	
Balanced budget benchmark	>	100%	106%	Yes	3
Essential services benchmark	>	100%	163%	Yes	4
Debt servicing benchmark	<	10%	10.2%	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.

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 0.2%. This benchmark is impacted by interest on \$611 million of on lending. 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.

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

NOTE: Some actual results for 2019/20 and 2020/21 were impacted by COVID-19, such as the closing of facilities and non-delivery of anticipated programmes. These results will be marked with *Result affected by impact of COVID-19.

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>Social</p> <p>The Gallery's location within the central city means that it can't reach all groups outside of the central city.</p>	<p>The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery 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.
Economic Over \$7M in community funding (operational expenditure) is a significant cost to rates.	Provide the best return possible for every dollar invested.
Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources.	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.
Environmental Changing energy sources at the Art Gallery.	It is unknown when landfill gas will run out but it is expected within the next 5-15 years. Alternatives will need to be explored including LPG, ground source heat pumps, solar and batteries. This will increase costs both capital and potentially operational.
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores.	Investigate whether essential systems and practices can be modified to be more energy efficient.
This activity has a reliance on built assets (Community Facilities) <ul style="list-style-type: none"> • Lease management – “closed shop” – who “gets” the facility • Does everyone have equitable access Fair maintenance of the facilities across the network	Where ever possible leasing opportunities and funding requests are contestable and open to the community. Council retain control of access to Council operated facilities. Base decisions on access on Council policy and demonstrated need. Maintenance allocated as resources allow and in line with the asset management plan.

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

Christchurch Art Gallery

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Develop, maintain and provide access to a collection of nationally significant art							
3.0.6 Residents and visitors have access to a nationally significant art gallery	2,759 hours	2,348 hours*	2,767 hours*	Hours of opening: No fewer than 2,749 hours per annum	Hours of opening: No fewer than 2,749 hours per annum		
3.0.1 The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city	367,376 visitors 5.6% decrease	271,769 visitors* 26% decrease	303,245 visitors 16.4% below target*	Maintain visitation at 95% of the average of the last 5 years, or higher ¹	Maintain visitation at 95% of the average of the last 5 years, or higher		
3.0.2 Visitor satisfaction with the Gallery experience	98%	97%	98%	At least 90% of visitors satisfied with the overall Art Gallery experience	At least 90% of visitors satisfied with the overall Art Gallery experience		
Develop and host art exhibitions and present a range of public programmes							
3.0.8.2 A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	16 exhibitions	17 exhibitions	16 exhibitions	No fewer than 12 exhibitions presented per annum	No fewer than 12 exhibitions presented per annum		
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	12,910 attendees	7,838 attendees*	11,703 attendees*	Average of at least 11,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum		
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	25,271 people	14,855 people*	35,066 people	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum		

¹ 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.

Canterbury and Akaroa Museums

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Hold and distribute the Canterbury Museum levy							
3.3.1 Canterbury Museum levy funding paid as required	Paid	Paid	Paid	Canterbury Museum levy paid annually	Canterbury Museum levy paid annually		
Operate the Akaroa Museum							
3.3.2 Visitors per annum to Akaroa Museum	40,547 visitors	29,307 visitors*	24,579 visitors	Maintain visitation of at least 95% of the average of previous 3 years ¹	Maintain visitation of at least 95% of the average of previous 3 years		
3.3.3 Hours of opening at Akaroa Museum	2,093 hours	1,789 hours*	2,102 hours	Minimum 2,093 hours pa, average of 40 hours per week	Minimum 2,093 hours pa, average of 40 hours per week		
3.3.4 Exhibitions presented	3 exhibitions	3 exhibitions	3 exhibitions	No fewer than two temporary exhibitions presented	No fewer than two temporary exhibitions presented		
3.3.8 Visitors satisfied with their Museum experience	New level of service(LOS) ²			Maintain visitor satisfaction at 90% or higher	Maintain visitor satisfaction at 90% or higher		

* Result affected by impact of COVID-19.

¹ 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.

² New measure added with LTP 2021-31 to ensure we are meeting the needs of our visitors with our long-term and temporary exhibitions, and other services. Museums Aotearoa national annual survey

Libraries

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Community spaces through a comprehensive network of libraries, and digital channels							
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile	Metropolitan & Suburban			Provide weekly opening hours for existing libraries: 23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood) ¹	Provide weekly opening hours for existing libraries: 23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)		
	52 to 74 hrs	52 to 74 hrs	65.5 hrs				
	Suburban Medium						
	48 to 57 hrs	48 to 51 hrs*	55.8 hrs				
	Neighbourhood						
	36 to 57 hrs	36 to 46 hrs*	40.6 hrs				
3.1.2.4 Residents have access to a physical and digital library relevant to local community need or profile.	40 hrs	40 hrs	40 hrs	Maintain a mobile library service of up to 40 hrs ²	Maintain a mobile library service of up to 40 hrs	<i>Libraries to conduct targeted consultation with existing mobile library service users, to be undertaken in FY22, to inform service options for future years.</i>	
3.1.2.5 Residents have access to a physical and digital library relevant to local community need or profile	10.66 (target met)	9.03* (target met)	9.4 (target met)	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries		
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	94%	95%	95%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service		

* Result affected by impact of COVID-19.

¹ 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.

² Post-consultation, the Council resolved to retain the mobile library service, and conduct targeted consultation to inform service options for future years, with implementation of alternative service options in FY 2023/24. Level of service reinstated for final LTP after being noted as a deletion for the draft LTP.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.							
3.1.1.3 Collections and content are maintained, managed and made available to library customers as per Content Development Policy	3.19 items per capita	3.26 items per capita	3.4 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita		
3.1.1.4 Collections and content in a variety of formats are available to meet the needs of the community	12.0 (target met)	11.2 (target met)	12.02 (target met)	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better		
Equitable access to relevant, timely information and professional services							
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Access freely available	Not Achieved *	Access freely available	Access to online information is freely available through the library website	Access to online information is freely available through the library website		
3.1.3.4 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free Wifi 24/7	Achieved *	Achieved	Free 24/7 Wifi access is available at all libraries	Free 24/7 Wifi access is available at all libraries		
3.1.3.5 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	6 per 5,000 of population	5 per 5,000 of population	5.4 per 5,000 of population	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs		

* Result affected by impact of COVID-19.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Programmes and events designed to meet customers' diverse lifelong learning needs							
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs	313 per 1,000 of population	397 per 1,000 of population	369 per 1,000 of population	Maintain participation of 310-380 per 1000 of population ¹	Maintain participation of 310-380 per 1000 of population		

Community Development and Facilities

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies							
2.3.1.1 Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level	100%	100%	100%	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans		
Community facilities provision and operation							
2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities	38% occupancy	32.5% occupancy	38% occupancy*	89 – 91 Facilities ²	80 – 84 Facilities		

¹ Target was amended with the LTP 2021-31 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.

² 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Community development and recreation							
4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised and delivered locally	100%	100%	100%	Community Board Plans are developed every three years; updated and reported annually – 100% ¹	Community Board Plans are developed every three years; updated and reported annually – 100%		
4.1.27.1 Customers are satisfied with community development and capacity building initiatives	New level of service ²			80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives		

Graffiti management and mitigation							
2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days	New level of service ³			At least 95% of requests responded to within 2 working days	At least 95% of requests responded to within 2 working days		

¹ Previous target per LTP 2018-28: Community Board plans are developed and implemented. Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

² New measure to ensure feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

³ Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.

Recreation, Sports, Community Arts and Events

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Network of Recreational and Sporting Facilities							
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities	Achieved	Achieved	Achieved	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)	40 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open)	40 x Recreation & Sport facilities are available for use	37 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)
7.0.7 Deliver a high level of satisfaction with the range and quality of facilities ¹	92% (CERM)	93% (CERM)	87% (CERM)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities		

¹ Amended performance targets method of measurement from, “At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)”, to, “At least 80% satisfaction with the range and quality of facilities”, which reflects bringing level of service surveying in-house using the Net Promoter Score surveying programme (NPS).

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Recreational and Sporting Programmes and Activities							
7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.	3.99 m participants	3.76 m participants	4.78 m participants	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.3 million
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,091 hours	4,644 hours	4,005 hours	4,000 hours of staff support provided to community organisations	4,000 hours of staff support provided to community organisations		
7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	76%	87%	88%	80% satisfaction with the quality of Council recreation and sport support	80% satisfaction with the quality of Council recreation and sport support		
Community Arts and Events							
2.8.5.1 Produce and deliver engaging programme of community events.	11 events	11 events	11 events	A minimum of 11 events delivered annually of which three are marquee events (Outdoor events subject to weather)	A minimum of 9 events delivered annually of which three are marquee events. ¹ (Outdoor events subject to weather)		
2.8.5.2 Produce and deliver engaging programme of community events	81%	79%	85.5%	At least 80% satisfaction with the content and delivery across three delivered events	At least 80% satisfaction with the content and delivery across three delivered events		

¹ Target changed 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch	16,440 hours provided to 563 organisations	15,878 hours provided to 468 organisations	17,352 hours* provided to 475 organisations	15,000 hours of staff support provided to community organisations	15,000 hours of staff support provided to community organisations		
2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch	90%	88%	92%	80% satisfaction with the quality of Council event support	80% satisfaction with the quality of Council event support		

Civil Defence Emergency Management

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Co-ordinates civil defence emergency management readiness and response							
2.5.1.1 Christchurch CDEM plans covering local response arrangements are in place	Achieved	Achieved	Achieved	CDEM Plans are reviewed annually	CDEM Plans are reviewed annually		
2.5.1.2 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)	Achieved	Achieved	Achieved	One primary and one secondary Emergency Operation Centre (EOC) facility available to be activated within 60 minutes	One primary and one secondary Emergency Operation Centre (EOC) facility available to be activated within 60 minutes		
Increase community resilience through public education programmes and community planning and volunteering							
2.5.4.1 Build resilience through public education and community engagement programmes	71 CDEM public education activities	71 CDEM public education activities	45 CDEM public education	At least 60 CDEM public education activities occur annually, including tsunami public education and	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes		

* Result affected by COVID-19.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
			activities delivered *	Stan's Got a Plan school programmes			
2.5.4.2 Build resilience through public education and community engagement programmes	22 communities	20 communities	26 community response planning activities conducted *	At least 10 community based groups are actively supported in developing community response plans (CRP)	At least 20 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	

Citizens and Customer Services

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Provide a “first point of contact” Council customer service							
2.6.1 Provide a walk-in service that meets future citizen and customer demand	12 walk-in locations	12 walk-in locations	12 walk-in locations	7-13 walk in customer service hubs	7-13 walk in customer service hubs		
2.6.3 Ensure Citizen and Customer Services are available to answer enquiries 24/7	Achieved	Achieved	Achieved	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time		
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner	98%	99%	97%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received	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		

* Result affected by COVID-19.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
				at the first point of contact via walk in services			
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner	70%	75%	71%	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	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
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner	85%	89%	92%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone		
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	142 seconds	94.2 seconds	127 seconds	Telephone enquiries have an average speed to answer of no more than 120 seconds	Telephone enquiries have an average speed to answer of no more than 120 seconds		
2.6.4.2 Citizen and Customer expectations for service response are delivered in a timely manner	26.2 hours	21.5 hours	24.7 hours	Email enquiries have an average response time of no more than 48 hours	Email enquiries have an average response time of no more than 48 hours		
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner	Achieved	Achieved	Achieved	80% of social media enquiries are responded to within two hours (after hours)	80% of social media enquiries are responded to within two hours (after hours)		

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>Social</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.
Economic 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.
Environmental Carbon footprint of park developments.	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture.
Travel requirements to access parks, traffic generation.	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology.	Direct public use away from sensitive wildlife and ecological areas, use screening, 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.
Cultural Modification of cultural landscapes and impact on cultural values.	Follow archaeological best practice, seek Māori and other culture's input and heritage advice on park developments.
Loss of heritage through neglect or non-repair.	Maintain and repair.

Parks and Foreshore

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
All Parks – Provision, Maintenance, Asset Condition and Performance							
6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	84%	91%	90%	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours ¹	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours		

¹ 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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
6.8.5 Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	74%	75%	78% *	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70% ¹	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70%		
All Parks - Planning							
6.8.10.3 Timely response to community initiated use of parks	New level of service ²			Respond to initial use or occupation enquiry within four working days: 95%	Respond to initial use or occupation enquiry within four working days: 95%		
All Parks – Biodiversity, Canopy							
6.3.2.1 Comply with Canterbury Regional Pest Management Plan	100%	100%	100%	Annual compliance 100% (nil notices of direction served by ECan)	Annual compliance 100% (nil notices of direction served by ECan)		
6.8.2.1 Increasing tree canopy in Parks	Achieved	Achieved	Achieved	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 ³	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		

* Result affected by impact of COVID-19.

¹ 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.

² New measure with the LTP 2021-31 to establish realistic timeframes for responding to community use and occupation requests.

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)							
6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks	67%	57%	63%	Community Parks presentation: resident satisfaction $\geq 60\%$	Community Parks presentation: resident satisfaction $\geq 60\%$		
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Achieved	Achieved	Achieved	Satisfaction $\geq 75\%$ ¹	Satisfaction $\geq 75\%$		
6.8.4.1 Overall customer satisfaction with the presentation of Hagley Park	97%	94%	98%	Hagley Park presentation: resident satisfaction $\geq 90\%$	Hagley Park presentation: resident satisfaction $\geq 90\%$		
Botanic Gardens, Inner city parks and gardens and heritage parks							
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks	96%	97%	97%	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$ ²	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$		
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks	82%	80%	82%	Inner City presentation: resident satisfaction $\geq 80\%$ ²	Inner City presentation: resident satisfaction $\geq 80\%$		
Regional Parks							
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks ³	79%	81%	85%	Regional Parks resident satisfaction $\geq 80\%$	Regional Parks resident satisfaction $\geq 80\%$		

¹ LOS revised to reflect focus on Regional Sports Organisations. Target changed to reflect satisfaction instead of capacity.

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

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Foreshore & Marine Access							
10.8.1.1 Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	55%	70%	80%	Customer satisfaction with the availability of marine structure facilities: 60% ¹	Customer satisfaction with the availability of marine structure facilities: 60%		
Cemeteries Provision & Administration							
6.4.4 Overall customer satisfaction with the presentation of the City's Cemeteries.	78%	65%	86%	Cemeteries presentation: resident satisfaction ≥85%	Cemeteries presentation: resident satisfaction ≥85%		
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs	New level of service ²			80% of preferred interment options met	82%	85%	95%
6.4.5 Cemeteries administration services meet customer expectations	80%	100%	100%	Customer satisfaction with cemetery administration services: Target ≥95% ³	Customer satisfaction with cemetery administration services: Target ≥95%		
Environmental Education & Volunteers							
19.1.6 Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	98%	100%	99.7%	Teachers satisfied with education programmes delivered: ≥95%	Teachers satisfied with education programmes delivered: ≥95%		

¹ 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%

² New measure with the LTP 2021-31 reflects the increasing diversity of Christchurch's population

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
6.3.7.4 Provide community participation opportunities across the parks network – participation.	New level of service ¹			Establish baseline	Volunteer hours – maintain or grow compared to previous year		

Parks Heritage Management

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.							
6.9.1.8 Parks scheduled heritage buildings are repaired and managed in safe and operational order	New level of service ²			72% of Parks scheduled heritage buildings repaired	76% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	84% of Parks scheduled heritage buildings repaired
6.9.1.5 To manage and maintain Public Artworks, Monuments and Artefacts	71%	64%	67%	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts : ≥ 65% ³	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts : ≥ 65%		
6.9.1.6 To manage and maintain Parks scheduled heritage buildings	63%	51%	48%	Resident satisfaction with presentation of Parks scheduled heritage buildings : ≥ 55% ³	Resident satisfaction with presentation of Parks scheduled heritage buildings : ≥ 55%		

¹ New LOS with the LTP 2021-31. Volunteer related LOS will now be applied across the entire parks network. Replaces separate LOS for Regional Parks, Botanic Gardens and Community Parks.

² New LOS with the LTP 2021-31 focus on the output of service delivery that the community will receive for heritage buildings. Improved definition of levels of service for management of distinct types of assets. Service delivery remains the same. Replace previous LOS, to manage and maintain Public Monuments, Sculptures, Artworks and Parks Heritage Buildings of significance, target - Maintenance plan Key performance indicators ≥ 95% achieved.

³ Target changed with the LTP 2021-31 to a realistic level as baseline resident satisfaction was established in the last 2 years.

Ōtākaro Avon River Corridor (OARC)

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Manage and implement the Ōtākaro Avon River Corridor (OARC) Regeneration plan							
6.8.12.2 Operational Co – Governance entity for the Ōtākaro Avon River Corridor Plan	LOS introduced with the LTP 2021-31			Draft Options developed for public consultation	Co-Governance Entity established	Co-Governance group operational ¹	
6.8.12.1 Implementation of the Ōtākaro Avon River Corridor Plan	LOS introduced with the LTP 2021-31			Developed and approved integrated implementation plan for the OARC	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 ¹		
6.8.12.4 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council led capital investment ²	New level of service				Align Council and community resources to enable successful implementation of appropriate and approved projects		
6.8.12.5 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan 3 rd party led, Council facilitated investment ²	New level of service				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	

¹ Change to performance targets to provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long-term Plan 2021-31 have been further developed with elected members and other stakeholders. New LOS to provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long-term Plan 2021-31 have been further developed with elected members and other stakeholders.

² New LOS to provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long-term plan 2021-31 have been further developed with elected members and other stakeholders.

Levels of Service approved for deletion

Levels of Service	Target (FY22)	Rationale
6.8.12.3 Stakeholder led planning and development of the RRZ	Community endorsed plans are implemented	To provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long-term Plan 2021-31 have been further developed with elected members and other stakeholders.

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

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>
Cultural None identified.	

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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Council water supplies are safe to drink							
12.0.2.2 Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year ¹	110 properties assessed	475 properties assessed	263 properties assessed	100%	100%		

¹ 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
12.0.2.20 Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	New level of service ¹			≥95%	≥98%	≥100%	
12.0.2.9 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	Urban 99.8% Rural 98.5%	Urban 100% Rural 100%	85.15% Rural 100%	100% ²	100%		
12.0.2.10 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	Urban 0% Rural 0%	Urban 0% Rural 71.9%	Urban 0% Rural 80.5%	≥ 0.3%	≥ 0.4% ²		≥ 99.8%
12.0.2.1 Proportion of customers connected to water supply zones with an up to date Water Safety Plan	100%	100%	100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%		
Council provides high quality drinking water							
12.0.2.19 Proportion of residents satisfied with quality of Council water supplies	37%	48%	45%	≥ 50% ⁴	≥ 50%		
12.0.1.16 Total number of complaints received by Council about: ³ a) Drinking water clarity b) Drinking water taste c) Drinking water odour	New level of service ⁴			≤ 6.6 complaints per 1000 properties	≤ 6.6 complaints per 1000 properties ³		

¹ The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This measure added in the LTP 2021-31 measures the extent of this risk and Council efforts to eliminate it.

² Previously separated LOS for bacterial compliance in rural and urban networks. As the DIA Non-Financial Performance Measures do not have urban/rural split, LTP change was to discard one LOS and change the other to cover all networks. Addition of the 100-customer minimum water supply size is to align with the DWSNZ.

³ Prior to LTP 2021 this 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.

⁴ Prior to LTP 2021-31 these LOS were calculated as four individual LOS's, refer to Annual Report for historical results.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.							
Council operates water supplies in a reliable manner							
12.0.1.2 Number of unplanned interruptions per 1,000 properties served per year	17.7	38.4	9.94	≤ 39 ¹	≤ 40	≤ 41	≤ 42
12.0.1.13 Proportion of residents satisfied with reliability of water supplies	81%	72%	75%	≤ 75% ²	≥ 80%		≥ 60%
Council operates water supplies in a responsive manner							
12.0.1.10 Median time (in hours) from notification to attendance of urgent call-out	0.62 hours	0.68 hours	1.07 hours	≤ 1 hour	≤ 1 hour		
12.0.1.12 Median time (in hours) from notification to resolution of urgent call-outs	2.0 hours	2.4 hours	3.87 hours	≤ 5 hours	≤ 5 hours		
12.0.1.9 Median time (in hours) from notification to attendance of non-urgent call-outs	4.6 hours	19.0 hours	2 days 23 hours	≤ 72 hours	≤ 72 hours		
12.0.1.11 Median time (in hours) from notification to resolution of non-urgent call-outs	6 hours	21.1 hours	3 days 4 hours 24 minutes	≤ 96 hours	≤ 96 hours		

¹ Increase target with the LTP 2021-31 to align with the expected number of failures as shown by renewals models.

² Reduce the targets with the LTP 2021-31 to a level likely to be achievable given past performance and the anticipated increase in failures.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
12.0.1.14 The proportion of residents satisfied with Council responsiveness to water supply problems	60%	54%	52%	≤ 55% ¹	≥ 60%	≥ 65%	≥ 60%
Council water supply networks and operations are sustainable							
12.0.7 Average consumption of drinking water in litres per resident per day	209 litres per resident per day	229 litres per resident per day	398 litres per resident per day	≤ 220 litres per resident per day ²	≤ 215 litres per resident per day	≤ 210 litres per resident per day	≤ 180 litres per resident per day
12.0.6 Percentage of real water loss from Council's water supply reticulated network ³	23%	23%	23.5%	≤ 24%	≤ 25%		≤ 26%

¹ 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. Residents continue to express poor satisfaction with the responsiveness of Council to water supply faults. 2020/21 results show a resident satisfaction with water quality of 52%. Reasons for poor satisfaction are the failure to remove chlorine from the water supply in the timeframe initially supplied and delays in repairing low priority leaks. We predict short-term increases in resident satisfaction with responsiveness to faults as:

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

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

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

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

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
Social Social, cultural and environmental effects of wastewater overflows.	Maintain resource consent compliance. Reduce overflows through projects identified in the city-wide wastewater optimisation project. Fully calibrate wastewater network models through using recent flow monitoring data. Increase flow monitoring on wastewater pump stations and trunk sewers. Continue to implement processes for erecting signage and public notification where overflows could result in health risks. Provide on-site attenuation where required in capacity constraint areas. Clean and maintain siphons and wastewater mains in accordance with maintenance plan. 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.
Social effects as a result of midges from treatment ponds.	Midge control programme:- <ul style="list-style-type: none"> • Jet boat and midge dredge on the ponds every fortnight during breeding season • Midge traps deployed and weekly monitoring programme
Economic Cost of operating wastewater collection, treatment and disposal systems.	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 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.
Environmental	

Negative Effect	Mitigation
Odour from wastewater networks and wastewater treatment plants.	<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>
Potential for negative environmental effect of treated wastewater discharges.	<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>
Biosolids disposal to the environment.	<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>
Carbon generated from wastewater services.	Implementation of biosolids master plan to reduce operational carbon.
<p>Cultural</p> <p>Cultural impact of effluent discharge to water bodies.</p>	<p>Work collaboratively with Ngāi Tahu and local Rūnanga to find cost effective solutions that address cultural concerns.</p> <p>Consider options to discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p> <p>Implement the project to divert wastewater from Lyttelton, Governors Bay and Diamond Harbour to the Christchurch Wastewater Treatment Plant, instead of Lyttelton Harbour.</p>

Note: There 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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a reliable manner							
11.0.1.16 Proportion of residents satisfied with the reliability and responsiveness of wastewater services	71%	66%	60%	≤ 67%	≥ 65% ¹		≥ 60%
11.0.1.10 Total number of complaints per 1000 properties received by Council per year about: ² a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues.	New level of service 5.19 complaints per 1000 properties			≤ 10.7 complaints per 1000 properties	≤ 10.7 complaints per 1000 properties		
	7.47 complaints per 1000 properties	Calculated result not available					
	(Calculated for LTP 2021-31 planning)						
11.0.1.18 Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	9.4%	9.3%	8.9%	≤ 13% ³	≤ 15%	≤ 17%	≤ 26%
Council has high wastewater discharge quality							
11.1.2.0 Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year ²	0 notices ⁴			0 notices	0 notices		

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

² Prior to LTP 2021 this LOS was four individual LOS's. The four 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. Refer to Annual Reports for historical results.

³ 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 is equivalent to 4.5% under the AAIF methodology. Many inspections informing the condition grades are approaching 10 or more years old and may not represent the current state of the pipe. New targets take estimated deterioration occurring since inspection into account with the method of measurement changed to include this deterioration.

⁴ Reclassification to meet Audit and Governance expectations, combining four DIA measures into one measure.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a responsive manner							
11.0.1.1 Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	0.72 hours	0.82 hours	1.39 hours	≤ 2 hours	≤ 2 hours		
11.0.1.2 Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	0.48 hours	0.47 hours	0.31 hours	≤ 1 hours	≤ 1 hours		
11.0.6.3 Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	2.28 hours	59.1 hours	3 days 2 hours and 47 minutes	≤ 120 hours	≤ 120 hours		
11.0.6.2 Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	2.28 hours	38.0 hours	12 hours 7 minutes	≤ 120 hours	≤ 120 hours		
11.0.1.5 Median time (in hours) from notification to attendance of overflows resulting from network faults	0.55 hours	0.54 hours	0.53 hours	≤ 1 hours	≤ 1 hours		
11.0.1.6 Median time (in hours) from notification to resolution of overflows resulting from network faults	2.41 hours	1.90 hours	2.1 hours	≤ 24 hours	≤ 24 hours		
Public health is protected from Council wastewater services							
11.0.5.2 Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	0.54 per 1,000 properties	0.6 per 1,000 properties	0.52 per 1,000 properties	≤ 0.7 per 1,000 properties	≤ 0.7 per 1,000 properties		≤ 0.8 per 1,000 properties

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

Negative Effect	Mitigation
	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Environmental Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
Cultural Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are 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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Council responds to flood events, faults and blockages promptly and effectively							
14.0.10 Council responds to flood events, faults and blockages promptly and effectively: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	No flooding events	No flooding events	No flooding events	≤60 mins urban ≤120 mins rural <i>(Both targets must be met for the level of service to be met.)</i>	≤60 mins urban ≤120 mins rural <i>(Both targets must be met for the level of service to be met.)</i>		
14.0.11.3 Stormwater network is managed to minimise risk of flooding, damage and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system <i>(Expressed per 1000 properties connected to the territorial authority's stormwater system.)</i>	6.74 complaints per 1000 properties	6.07 complaints per 1000 properties	0.5 formal complaints per 1000 properties (9.82 requests for service per 1000 properties)	< 9 complaints per 1000 properties ¹	< 9 complaints per 1000 properties	< 8 complaints per 1000 properties	
Council maintains waterway channels and margins to a high standard							
14.0.3 Council manages the stormwater network in a responsible and sustainable manner: Resident satisfaction with Council's management of the stormwater network	47%	43%	45%	≥40% satisfaction ²	≥40% satisfaction	39%	35%

¹ 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.

² 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Council manages the stormwater network in a responsible and sustainable manner							
14.0.2.1 Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	1	0 abatement notices	0 abatement notices		
14.0.2.4 Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	1	0 infringement notices	0 infringement notices		
14.0.2.3 Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 enforcement orders	0 enforcement orders		
14.0.2.2 Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 successful prosecutions	0 successful prosecutions		
Stormwater network is managed to minimise risk of flooding, damage and disruption							

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

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

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

Negative Effect	Mitigation
	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise. Risk of eutrophication of wetlands and waterways and 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>Environmental</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>Cultural</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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Reduce risk of flooding to property and dwellings during extreme rain events							
14.1.6.1 Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	Above floor flood risk reduction by 57 properties	Above floor flood risk reduction by 44 properties	Above floor risk reduction by 43 properties	≥ 0 properties per annum on a rolling three-year average ¹	≥ 0 properties per annum on a rolling three-year average		
Major flood protection and control works are maintained, repaired and renewed to key standards							
14.1.6.3 Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level or rainfall)	+ 9 sites	+ 2 sites	+5 sites	+2 sites (73)	+2 sites (75)	+2 sites (77)	+2 sites (95)
14.1.3.2 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annual	Annual	Stopbank crest level survey completed	Annually	Annually		
14.1.3.1 Major flood protection and control works are maintained, repaired and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	Carried out	Carried out	Not completed in FY21 as not required for another year	2-5 yearly or as required	2-5 yearly or as required		

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
14.1.3.3 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	100%	100%	100%	75%	75%	80%	100%

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>Social</p> <p>Lower perceived safety due to narrower roads in some places.</p>	<p>Increase public communications to promote awareness of changes and benefits.</p>
<p>Economic</p> <p>Decreased availability of parking as a result of some transport improvement projects such as the slow core project, bus lanes or cycleways</p> <p>Priority for some modes may cause increased travel time for private vehicles on certain roads.</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>Routes provided to accommodate and prioritise different modes as per the Council's Network Management Plan.</p>
<p>Environmental</p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change.</p> <p>Contaminants from road surfaces entering natural waterways have adverse effects on water quality and aquatic life.</p>	<p>Increase investment in alternative transport choices and improvement to the level of service for cycling, walking and public transport.</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
Cultural 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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Safety: our networks and services are safe							
10.0.6.1 Reduce the number of death and serious injury crashes on the local road network ¹	118 crashes	115 crashes	100 crashes	≤ 105 crashes	≤ 100 crashes	≤ 96 crashes	≤ 71 crashes ²
10.5.1 Limit deaths and serious injuries per capita for cyclists and pedestrians ³	44 crashes (12 per 100,000 residents)	42 crashes (11 per 100,000 residents)	43 crashes (11 per 100,000 residents)	≤ 12 crashes per 100,000 residents ³	≤ 12 crashes per 100,000 residents		
10.7.6 Delivery of school cycle skills and training	New level of service ⁴			≥ 3,000 students per annum	≥ 3,000 students per annum		

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

² 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.

³ 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.

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Access: Our networks and services support access for all, provide travel choices and improve liveability							
10.5.41 Increase access within 15 minutes to key destination types by walking	New level of service			≥ 53% of residential land holdings with a 15-minute walking access	≥ 48% of residential land holdings with a 15-minute walking access ¹	≥ 49% of residential land holdings with a 15-minute walking access	≥ 54% of residential land holdings with a 15-minute walking access ¹
16.0.2 Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)	74%	76%	79%	≥ 75% of the sealed local road network meets the appropriate national standard ²	≥ 75% of the sealed local road network meets the appropriate national standard		≥ 80% of the sealed local road network meets the appropriate national standard
16.0.1 Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year	2.3%	3.6%	3.5%	≥5% ²	≥5%		≥6%
16.0.3 Improve resident satisfaction with road condition	27%	26%	29%	≥2.5% resident satisfaction ³	≥ 25% resident satisfaction	≥3.0% resident satisfaction	≥ 50% resident satisfaction
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	88%	88%	81.9%	≥ 80% footpaths rated 1,2 or 3	≥81% footpaths rated 1,2 or 3 ²	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3

¹ Change to performance targets 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).

² 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.

³ 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
relevant document (such as LTP or Annual Plan))							
16.0.9 Improve resident satisfaction with footpath condition	41%	40%	36%	≥40% resident satisfaction	≥41% resident satisfaction	≥42% resident satisfaction	≥50% resident satisfaction
16.0.10 Maintain the perception that Christchurch is a walking friendly city ¹	85%	83%	≥85%	≥85% resident satisfaction ²	≥85% resident satisfaction		
16.0.13 Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP)	95%	45%	72%	≥70% customer service requests are completed, or inspected and programmed within timeframes	≥75% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	
10.3.3 Maintain customer perception of the ease of use of Council on- street parking facilities	49%	43%	49%	≥50% resident satisfaction	≥50% resident satisfaction		
10.3.7 Maintain customer perception of vehicle and personal security at Council off-street parking facilities	59%	51%	50%	≥50% resident satisfaction	≥50% resident satisfaction		
Environment: our networks and services are environmentally sustainable and resilient							
10.0.2 Increase the share of non-car modes in daily trips	New level of service		37% (calculated using new	≥17% of trips undertaken by non-car modes	≥36% of trips undertaken by non-car modes ³	≥37% of trips undertaken by non-car modes	≥41% of trips undertaken by non-car modes

¹ Change LOS description with the LTP 2021-31 from “Improve the perception” to “Maintain the perception”.

² 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.

³ 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 is adjusted accordingly.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
			method of measurement)				
10.5.42 Increase the infrastructure provision for active and public modes	New level of service ¹			≥ 570 kilometres (total combined length)	≥ 585 kilometres (total combined length)	≥ 600 kilometres (total combined length)	≥ 685 kilometres (total combined length)
10.5.2 Improve the perception that Christchurch is a cycling friendly city	64%	61%	64%	≥55% resident satisfaction	≥66% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction
10.5.3 More people are choosing to travel by cycling	7,636	5,485	11,400 trips (3.6% increase in average daily trips (against revised 2019/20 trip count of 11,000))	≥12,000 average daily cyclist detections	≥12,500 average daily cyclist detections	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections
10.4.4 Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop) ²	7.1 (70% resident satisfaction)	7.3 (71% resident satisfaction)	8.4 (76.36% resident satisfaction)	≥71% resident satisfaction	≥72% resident satisfaction ³	≥73% resident satisfaction	≥75% resident satisfaction

¹ Added with the LTP 2021-31, 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.

² 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.

³ Changed with the LTP 2021-31 from Annual Environment Canterbury Metro user satisfaction survey to Annual Life in Christchurch Survey.

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>Social</p> <p>Potential noise and odour from waste and recovered materials processing sites.</p>	Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.
<p>Economic</p> <p>The cost of recycling material through the Material Recovery Facility becomes uneconomic.</p>	Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.
<p>Environmental</p> <p>Pollution and noise generated by collection, and transportation of waste and recovered materials.</p>	Alternative methods of collection and transportation are prioritised including electric vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
<p>Potential noise and odour from waste and recovered materials processing sites</p>	Ongoing improvement of onsite practices as needed, and monitoring of complaints.
<p>Too much waste is sent to landfill.</p>	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.
<p>Effects of land filling including the occupation of land, methane and leachate generation.</p>	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
Cultural 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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Waste minimisation							
8.0.8 Maintain awareness of putting the right items in the right bin	New level of service ¹			Minimum of 4 campaigns per year	Minimum of 4 campaigns per year		
Domestic Kerbside Collection							
8.0.2 Kerbside wheelie bins emptied by Council services ²	99.5%	99.5%	99.91%	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection		
8.0.3 Customer satisfaction with kerbside collection service ³	88%	80%	76%	At least 80% customers satisfied with Council's kerbside collection service for each year	At least 80% customers satisfied with Council's kerbside collection service for each year	At least 85% customers satisfied with Council's kerbside collection service for each year	At least 90% customers satisfied with Council's kerbside collection service for each year

¹ New LOS with LTP 2021-31 to inform and educate Residents with Resource Recovery.

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

³ Measuring and managing customer satisfaction across all kerbside collection services in 1 survey for recyclables, residual waste and organic material.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	106 Achieved	91.1 kg Not achieved *	64.04 kg Not achieved *	80 kg (+40%/≤10%) recyclable materials / person / year collected and received by Council services	75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	55kg (+40%/-10%) recyclable materials / person / year collected and received by Council services
8.2.1 Total organic material collected at Council facilities and diverted for composting	215.0 kg/person/year	202.2 kg/person/year	201.74 kg/person/year	> 195 kg + 30% / - 10% / person / year	> 200kg + 30% / - 10% / person / year		
8.1.2 Total residual waste collected by Council services ¹	111.9 kg per person	108.1 kg per person	108.19 kg per person	≤130 kg/person/year	≤120kg/person /year	≤110kg/person /year	≤105kg/person /year
Public waste drop-off services							
8.1.5.3 Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	New level of service ²			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)	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)		

¹ LOS 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

² New LOS included in LTP 2021-31 to ensure Facilities are provided for Resource Recovery activities

*Result affected by COVID-19.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Residual Waste Disposal							
Residual Waste Disposal							
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	96.0%	96.3%	97.34%	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time		

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>Social</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>Economic</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>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>None identified.</p>	

Community Housing

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Social Housing Asset Management							
18.0.1 Council makes a contribution to the social housing supply in Christchurch	2,241 units	1,964 units	1,944 units	Council facilities and/or funds at least 2,500 units	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	
18.0.4 Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	2,045 units	1,857 units	1,851 units	1,798 units ¹	1,798 units		
18.0.7 Council maintains Social Housing as a rates-neutral service	\$23.9 m	\$8.9 m	\$2.85m	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis) ²	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis)		
18.0.5.1 Tenants of Council owned housing complexes are well housed – tenant satisfaction	65%	61%	83%	≥70% tenants satisfied with condition of unit	≥70% tenants satisfied with condition of unit		
18.0.4.5 Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	New level of service ³			100% Council owned units comply with regulations	100% Council owned units comply with regulations		

¹ Target revised with LTP 2021-31 to reflect demolitions for redevelopment and units transferred to Ōtautahi Community Housing Trust. In LOS 18.0.4 “operable units” are defined as those that are capable of being utilised for the purposes of housing tenants. This includes property that is not currently tenanted, but could be tenanted in the future (eg 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 (eg 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.

² Targets have been updated with the LTP 2021-31 to reflect solvency.

³ This level of service references relevant regulation and legislation.

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	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Animal Management							
9.0.1 Animal Management Services prioritise activities that promote and protect community safety	99%	Not measured	89%	98% of incidences where there is an immediate ¹ public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council	98% of incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council		
9.0.31 Animal Management Services prioritise activities that promote and protect community safety	97.8%	99.3%	New level of service ²	98% of nuisance complaints are responded to within 24 hours of being reported to Council	98% of nuisance complaints are responded to within 24 hours of being reported to Council		
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws							
9.0.3.1 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100%	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week		
9.0.3.2 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100%	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week		

¹ 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.

² New LOS with the LTP 2021-31 to manage customer service expectations and response times.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
9.0.17.0 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100%	94.8%	100%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	100% of high risk Resource Management Act consents are monitored at least once every 3 months ¹		
9.0.17.1 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100%	94.8%	100%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of clean fill sites monitored at least once every 3 months ²		
Alcohol Licensing							
9.0.4 Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100%	100%	100%	100% Very High/High risk premises are visited at least once a year	100% Very High/High risk premises are visited at least once a year		
Food Safety and Health Licensing							
9.0.5 Food premises are safe and healthy for the public	98%	83%	76%	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted		
9.0.19 Food premises are safe and healthy for the public	95%	100%	97%	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance		
Environmental Health including noise and environmental nuisance							
9.0.8 The community is not subjected to inappropriate noise levels	85%	93%	91.6%	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour		

¹ Split out high-risk Resource Management Act consents and Clean fill sites with the LTP 2021-31 to reflect the different monitoring programmes 100% vs 95%.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
9.0.21 Protect community safety through the timely and effective response to notifications of public health incidences	100%	100%	100%	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)		

Building Regulation

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Building Consenting							
9.1.1 Grant Building Consents within 20 days working days	95.8%	95.7%	86.6%	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance		
9.1.4 Ensure % satisfaction with building consents process	76.0%	82.5%	84.6%	75% satisfaction	77% satisfaction	79% satisfaction	85% satisfaction
Building Inspections and Code Compliance Certificates							
9.1.7 Grant Code Compliance Certificates within 20 working days	98.3%	98.4%	98.5%	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance		
Building Consenting public advice							
17.0.37 Eco Design Advice	368 consultations	334 consultations	337 consultations	Provide a quality eco design service	Provide a quality eco design service		

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Annual Building Warrants of Fitness							
9.1.9 Audit Building Warrant of Fitness to ensure public safety and confidence	456 audits	351 audits	199 audits	Complete annual audit schedule	Complete annual audit schedule	Audit 20% of building stock ¹	
Building Accreditation Review							
9.3.1 Building Consent Authority status is maintained	Achieved	Achieved	Achieved	Building Consent Authority status is maintained	Building Consent Authority status is maintained		
Building policy							
9.3.5 Maintain a public register of earthquake prone buildings in Christchurch	Achieved	Achieved	Achieved	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status		

Land and Property Information Services

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Land Information Memoranda and property file requests							
9.4.1 Process land information memoranda applications within statutory timeframes	100%	100%	99.9%	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days		

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Property File Requests							
9.4.2 Provide customers with access to property files	89.1%	94%	92%	Provide 90% ¹ of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 90% of customers with access to property files within 5 working days of request (subject to payment of fees)		
9.4.3 Provide customers with access to property files that are already stored electronically	89.1%	96%	92%	Provide 90% ¹ of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 90% of customers with access to property files within 2 working days of request (subject to payment of fees)		
Project Information Memoranda							
9.4.10 Process project information memoranda applications within statutory timeframes	99%	99%	100%	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days		

Resource Consenting

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Resource Management Applications							
9.2.1 % of non-notified resource management applications processed within statutory timeframes	99%	99%	99%	99% within statutory timeframes	99% within statutory timeframes		

¹ 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
9.2.18 % of notified resource management applications processed within statutory timeframes	100%	100%	92%	99% within statutory timeframes	99% within statutory timeframes		
9.2.6 Ensure resource consent decision-making is robust and legally defensible	Achieved	Achieved	Achieved	No decisions are overturned by the High Court upon judicial review	No decisions are overturned by the High Court upon judicial review		
9.2.7 Applicants are satisfied with the resource consenting process	74%	69%	73%	70% applicant satisfaction achieved	70% applicant satisfaction achieved		
Development Contribution Assessments							
9.2.13 Ensure assessments are accurately calculate	Achieved	Achieved	Achieved	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan		
Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests							
9.2.14 Provide resource management public advice within legislative timeframes, or timeframes as agreed	New level of service ¹			Duty Planner available Monday to Friday during business hours	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 ¹		

¹ Added new LOS to recognise service provided and level of service to be delivered. 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.

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

Negative Effect	Mitigation
None identified.	
Cultural	
None identified.	

Strategic Planning, Future Development and Regeneration

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

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

¹ 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.

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

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

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

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

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service with the LTP 2021-31 ¹		Achieved	Deliver a greenhouse gas emission report for Council's activities for each financial year	Deliver a greenhouse gas emission report for Council's activities for each financial year		
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service with the LTP 2021-31 ¹			Develop an emissions reduction reporting framework and dashboard	Deliver bi-annual Christchurch Community Carbon Footprint report		Deliver bi-annual Christchurch Community Carbon Footprint report

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

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Urban Place Making							
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Achieved	Achieved	Achieved	Provide annual regeneration programme report/s to Council ¹ , that report on: <ul style="list-style-type: none"> Central City regeneration projects, including a focus on residential development (P8011) Regeneration projects in priority Suburban Centres Annual Heritage Festival 	Provide annual regeneration programme report/s to Council ¹ , that report on: <ul style="list-style-type: none"> Central City regeneration projects, including a focus on residential development (P8011) Regeneration projects in priority Suburban Centres Annual Heritage Festival 		
1.4.3.1 Provide heritage and urban design advice to support resource consent process	Achieved	Achieved	Achieved	95% of advice provided within 10 working days ²	95% of advice provided within 10 working days		
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) ³	100% compliance	100% compliance	100% compliance	100% compliance with agreed management and administration procedures for grants	100% compliance with agreed management and administration procedures for grants		

¹ Aligns wording with Councils Strategic Framework.

² 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.

³ Through the LTP 2021-31, 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.

Public Information and Participation

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

¹ Track resident satisfaction with communications.

² Small changes in LOS wording with the LTP 2021-31 but intent remains the same. Numbering changed from 4.1.10.1 to 4.1.12.2.

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Consultation & Engagement							
4.1.5.1 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members ¹	Achieved	Achieved	Achieved	Council's consultations are implemented in accordance with the principles of the Local Government Act (LGA). 100%	Council's consultations are implemented in accordance with the principles of the Local Government Act (LGA). 100%		
4.1.9 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	39%	26%	New level of service ²	Percentage of residents who feel they can participate in and contribute to Council decision-making. 41%	Percentage of residents who feel they can participate in and contribute to Council decision-making. 27% (Previous year result, 26%, plus 1%)	Percentage of residents who feel they can participate in and contribute to Council decision-making. Previous year plus 1%	

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

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

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

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

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

Economic Development

This Group of Activities consists of the following activities:

1. Economic Development
2. Civic and International Relations

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

Resilient communities

- Strong sense of community
- Active participation in civic life

Liveable city

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

Prosperous economy

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

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

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

Economic Development

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Innovation and Business Growth							
5.1.5.3 Build innovation and entrepreneurial strength ¹	4 Innovation precinct tenant group meetings and communications	n/a	6 initiatives	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities		
5.1.5.2 Build innovation and entrepreneurial strength ²	15 start-up support. 41 events innovation, entrepreneurship and investment related events delivered	12 start-up/SME companies supported	45 start-up/SME companies supported	40 start-up/scale-up companies to grow innovation and entrepreneurship capability	40 start-up/scale-up companies to grow innovation and entrepreneurship capability		
5.1.5.1 Build innovation and entrepreneurial strength ³	3 opportunities achieved	6 opportunities achieved	51 opportunities achieved	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	60 employers have been actively worked with to attract them to the city to support	70 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	

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

² Expanded in the LTP 2021-31 to clarify the nature of support being provided to start ups and SMEs is to grow innovation and entrepreneurship capability. Increased delivery by 30 start-ups/SMEs to reflect increased focus on this activity. Start-up/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas simplifies the reporting, combining and adding clarity to 2 LOS.

³ Simplified language of measure with the LTP 2021-31 and adjusted focus of business attraction activities to reflect the economic impacts of Covid-19 and need to align with recovery plan. Increased delivery by 48+ employers to reflect increased focus on this activity.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
					economic recovery and repositioning		
5.1.6.1 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability ¹	518 businesses	1,604 businesses ²	1,707 businesses [*]	500 businesses access business support or advice	500 businesses access business support or advice		
5.0.16.6 Realise greater value from Christchurch's Antarctic Gateway	Antarctic Strategy Implementation Plan presented to Council January 2019	Actions delivered as set out in implementation plan	Actions delivered as set out in implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan		
Destination and Attraction							
5.1.8.1 Develop Christchurch as an attractive destination ³	34 city bids	36 city bids	32 city birds [*]	30 City bids prepared to attract business events to Christchurch	30 City bids prepared to attract business events to Christchurch		
2.8.1.3 Develop Christchurch as an attractive destination	9 events delivered at major event level	13 events delivered/ supported at major event level	18 events delivered at major event level	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan		

¹ 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 Level of Service relies on central government funding.

² Delivered through the Regional Business Partners joint venture with Canterbury Employers Chamber of Commerce.

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

^{*} Result affected by impact of COVID-19.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
5.3.5.3 Develop Christchurch as an attractive destination	New level of service from 2020/21 onwards ¹		125 film enquiries	100 screen enquiries	100 screen enquiries		
5.3.5.5 Develop Christchurch as an attractive destination	New level of service with the LTP 2021-31 ²			At least 1 screen production attracted to Christchurch	At least 1 screen production attracted to Christchurch		
City Positioning							
5.1.7.3 Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants ³	95 media famils, 44 international trade famils, 31 trade events led or attended	62 trade famils, 38 media famils, 11 trade events completed	Achieved	50 engagements with trade agents or investors in priority markets and sectors	60 engagements with trade agents or investors in priority markets and sectors		
5.1.2.4 Provide leadership in inclusive and sustainable economic development for Christchurch	Achieved	645 people * (464 face to face, 181 via webinar)	Achieved	Deliver economic information to at least 1,000 people through presentations and online information ⁴	Deliver economic information to at least 1,000 people through presentations and online information		

* Result affected by impact of COVID-19.

¹ Measure of activity already undertaken but not previously captured in the Levels of Service prior to 2020/21.

² New measure with the LTP 2021-31 reflects an additional activity to deliver a screen grant to amplify the effectiveness of the Canterbury Screen Office function and competitiveness of the city to attract screen industry activity. Grant funding will be available to support the attraction of screen productions to the region

³ Sector list added with LTP 2021-31 for clarity on the breadth of engagements. Reduced by 10 in 2021/22 to reflect expected limitations on international movement of people in 2021/22. Engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media. Change from LTP 2018 - ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors: At least 50 famils hosted and 10 trade events led or attended in priority markets. Change in wording to reflect that potential issues with traditional trade engagement techniques i.e. famils during the Covid-19 outbreak require new ways of working.

⁴ Broadened target with the LTP 2021-31 to better reflect reach of the economic reporting and research undertaken by ChristchurchNZ e.g. accessing information online. Increased number of people by 400.

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

Civic and International Relations

Levels of Service Performance Measures	LTP 2015-25 Levels of Service and Targets ²	LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
			2022/23	2023/24	Year 10 2030/31
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)					
5.0.9.1 Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links. Target : Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates ³	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		

¹ New Level of Service with the LTP 2021-31 to capture additional activity under a new urban development function, continuing some of the work being temporarily delivered by ChristchurchNZ in the current financial year that was previously delivered by DCL. The function that is being delivered temporarily by ChristchurchNZ in the current financial year will continue.

² Levels of service for Civic and International Relations activity were not prepared for the LTP 2018. Instead, this table shows change from LTP 2015.

³ Per agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF)

Levels of Service Performance Measures	LTP 2015-25 Levels of Service and Targets ²	LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
			2022/23	2023/24	Year 10 2030/31
Delivery of Scheduled Civic Ceremonies					
5.0.6 Citizenship Ceremonies for Christchurch based new New Zealand citizens' delivered	Re-instated from LTP 2015	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget		
5.0.8 Annual programme of other civic ceremonies delivered	Re-instated from LTP 2015	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades	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		

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

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

Governance and Decision Making

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews							
4.1.2 Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance	100% compliance	100% compliance	100% compliance	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts		
Providing smart secretariat services, information and support for Council decision-making processes at governance level							
4.1.18 Participation in and contribution to Council decision-making	32%	26%	33%	Percentage of respondents who understand how Council makes decisions: At least 30% ¹	Percentage of respondents who understand how Council makes decisions: At least 32%	Percentage of respondents who understand how Council makes decisions: At least 34%	Percentage of respondents who understand how Council makes decisions: At least 36%

¹ Target revised 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.

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Provision of information in accordance with LGOIMA							
4.1.29.2 Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	99.7%	99.7%	99.19%	Provision of information is in accordance with LGOIMA principles and requirements: 100%	Provision of information is in accordance with LGOIMA principles and requirements: 99% ¹		

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

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Manage relationships with Treaty partners and Mana Whenua							
4.1.23 Maintain positive Iwi and Mana Whenua relationships ²	Achieved	Achieved	Achieved	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes		
4.1.24 Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	New level of service with the LTP 2021-31 ³			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	Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest		

¹ Amendment to performance target 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.

² Clarification of the purpose of this level of service (LOS) with the LTP 2021-31, to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the relationship and project outcomes. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. Previously a management level of service in the Governance and Decision-Making Activity, now is a community level of service in this activity and shown in the statement of service provision. In LTP 2018, the LOS was - Mana whenua satisfaction with opportunities provided for consultation and input with the target of satisfied or very satisfied.

³ Clarification of the purpose of the LOS, to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. LOS reinstated from LTP 2015 Public Participation in Community & City Governance and Decision-making Activity.

Performance Management and Reporting (internal service)

Levels of Service Performance Measures	Actual Results			LTP 2021-31 target 2021/22	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	Year 10 2030/31
Manage relationships with Treaty partners and Mana Whenua							
13.1.1 Implement the Long-term Plan and Annual Plan programme plan ¹	Achieved	Achieved	Achieved	Critical path milestone due dates in programme plans are met	Critical path milestone due dates in programme plans are met		
13.1.2.2 Implement and evolve CCC performance framework ¹	Achieved	Achieved	Achieved	Performance Framework in place	Performance Framework in place		
13.1.26 Deliver Organisational Performance Reporting and Analysis	New level of service with the LTP 2021-31 ²			At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines		
13.1.3 Conduct Resident Surveys, analyse and provide results to Council and staff ¹	Achieved	Achieved	Achieved	Maintain two surveys per year, by the end of May	Maintain two surveys per year, by the end of May		
13.1.24.1 Community outcomes monitoring and reporting programmes are maintained ¹	Achieved	Achieved	Achieved	85% of community outcomes monitoring indicators are up-to-date and reported publicly	85% of community outcomes monitoring indicators are up-to-date and reported publicly		

¹ Changed from Management level of service to Community level of service with the LTP 2021-31. Now shown in the Statement of Service Provision.

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

Summary of Grants

Summary of Grants

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
	Rates-funded General Grants			
6,823	Strengthening Communities	6,960	6,960	-
2,795	Strengthening Communities - Rates Remissions	2,586	3,198	612
1,150	Events	1,150	1,150	-
-	Central City Vacant Land Remissions	-	953	953
-	Akaroa Community Health Trust	880	854	(26)
610	Other Specific Grants	610	617	7
200	Heritage	200	547	347
400	Biodiversity	400	400	-
380	Innovation and Sustainability	380	380	-
342	City Placemaking	342	342	-
350	The Christchurch Foundation	200	200	-
200	EV Charging Site Installation grants	200	200	-
-	Wheelie Bin Remissions	-	115	115
100	Accessibility Working Group seed funding	-	100	100
75	Enviroschools	75	75	-
60	Pest Free Banks Peninsula	60	60	-
13,485	Total General Grants	14,043	16,151	2,108
	Economic Development Grants			
13,571	Christchurch NZ	13,571	13,604	33
4,300	Venues Ōtautahi Ltd (formally Vbase)	4,300	4,050	(250)
248	Antarctic Office	248	248	-
150	Central City Business Association	180	180	-
71	International Relations	71	71	-
18,340	Total Economic Development Grants	18,370	18,153	(217)
	Statutory Grants			
8,305	Canterbury Museum Trust Board	8,721	8,305	(416)
457	Riccarton Bush Trust	363	365	2
8,762	Total Statutory Grants	9,084	8,670	(414)
40,587	Total Rates-funded Grants	41,497	42,974	1,477

The Heritage grants variance is due to budget carried forward from 2020/21.

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP	
	\$000				
	Capital Endowment Fund Grants				
-	Multicultural Recreation and Community Centre	-	1,000	1,000	The Multicultural Recreation and Community Centre and Healthier Homes Canterbury - budgets carried forward from 2020/21.
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	-	
-	Community Partnership Fund	350	350	-	
-	Pukeko Centre	-	200	200	
-	Healthier Homes Canterbury	-	90	90	
85	Papatipu Rūnanga Partnership Worker	85	85	-	
40	Future of Ferrymead	-	-	-	
728	Unallocated Grant Funding	522	566	44	
3,132	Total Capital Endowment Fund Grants	3,236	4,570	334	
	Community Grants made on behalf of other organisations				
214	Creative NZ (Arts Council) Scheme	214	214	-	
214	Community Grants made on behalf of other organisations	214	214	-	
	Capital Grants				
5,242	Venues Ōtautahi Ltd (formally Vbase)	3,731	3,731	-	
-	Edgeware Pool	-	3,000	3,000	
-	Governors Bay Restoration Trust	-	815	815	
3,900	Arts Centre	800	800	-	
69	Riccarton Bush Trust	71	123	52	
9,211	Total Capital Grants	4,602	8,469	3,867	
53,144	TOTAL GRANT FUNDING	49,549	56,227	5,678	

Capital Programme

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity Category	Planned 2022/23
Communities & Citizens		
Canterbury & Akaroa Museums		
	Asset Renewal	67
Christchurch Art Gallery		
	Asset Renewal	1,049
	Growth	379
	Level of Service Improvement	270
Civil Defence Emergency Management		
	Asset Renewal	256
	Level of Service Improvement	184
Community Development and Facilities		
	Asset Renewal	1,313
	Level of Service Improvement	3,000
Libraries		
	Asset Renewal	9,319
Recreation, Sports, Community Arts & Events		
	Asset Renewal	8,265
	Growth	13,725
	Meeting Current Levels of Service	315
	New Service	960
Communities & Citizens Total		39,102

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity Category	Planned 2022/23
Corporate Capital		
	Corporate Capital	
	Asset Renewal	125
	Corporate	30,000
	Level of Service Improvement	16,400
	Meeting Current Levels of Service	74,720
	Internal Services Activities	
	Asset Renewal	9,540
	Level of Service Improvement	11,287
	New Service	6,108
Corporate Capital Total		148,180
Flood Protection and Control Works		
	Flood Protection	
	Asset Renewal	10,131
	Growth	13,019
	Level of Service Improvement	444
	Meeting Current Levels of Service	8,191
Flood Protection and Control Works Total		31,785
Housing		
	Community Housing	
	Asset Renewal	6,227
Housing Total		6,227

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity Category	Planned 2022/23
Parks, Heritage & Coastal Environment		
Heritage		
	Asset Renewal	5,751
	Level of Service Improvement	0
Parks & Foreshore		
	Asset Renewal	15,336
	Growth	3,340
	Level of Service Improvement	2,919
	Meeting Current Levels of Service	4,397
	New Service	4,751
Parks, Heritage & Coastal Environment Total		36,494
Regulatory & Compliance		
Regulatory Compliance		
	Asset Renewal	47
	Level of Service Improvement	5
Regulatory & Compliance Total		52
Solid Waste & Resource Recovery		
Solid Waste & Resource Recovery		
	Asset Renewal	1,437
	Level of Service Improvement	457

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2022/23
		Meeting Current Levels of Service	2,443
		New Service	685
Solid Waste & Resource Recovery Total			5,022
Stormwater Drainage			
	Stormwater Drainage		
		Asset Renewal	15,956
		Growth	2,791
		Meeting Current Levels of Service	4,306
Stormwater Drainage Total			23,053
Strategic Planning & Policy			
	Strategic Planning & Policy		
		Growth	307
		New Service	826
Strategic Planning & Policy Total			1,133
Transport			
	Transport Access		
		Asset Renewal	47,252
		Growth	25,519
		Level of Service Improvement	10,511
		New Service	1,579

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity Category	Planned 2022/23
Transport Environment		
	Asset Renewal	868
	Growth	1,498
	Level of Service Improvement	36,683
	New Service	6,870
Transport Safety		
	Asset Renewal	6,551
	Growth	4,263
	Level of Service Improvement	9,679
	New Service	776
Transport Total		152,049
Wastewater		
Wastewater Collection, Treatment & Disposal		
	Asset Renewal	50,847
	Growth	3,755
	Level of Service Improvement	750
	Meeting Current Levels of Service	12,953
	New Service	200
Wastewater Total		68,505
Water Supply		
Water Supply		
	Asset Renewal	58,437
	Growth	3,092

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2022/23
		Level of Service Improvement	133
		Meeting Current Levels of Service	4,626
		New Service	427
Water Supply Total			66,715
Total			578,317
Rounding Differences			(10)
Total Capital Programme			578,307

Group of Activities	Activity Category	ID	Project Title	Planned 2022/23
Communities & Citizens				
Canterbury & Akaroa Museums				
Asset Renewal				
		37270	Akaroa Museum Renewals & Replacements	67
Christchurch Art Gallery				
Asset Renewal				
		2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	16
		2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	15
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	37
		36595	Christchurch Art Gallery Collection Storage & Fittings	29
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	952
Growth				
		36591	Christchurch Art Gallery Collections Acquisitions	379
Level of Service Improvement				
		2	Delivery Package - Christchurch Art Gallery Art in Public Places	270
Civil Defence Emergency Management				
Asset Renewal				
		36871	Civil Defence Equipment Replacements & Renewals	256
Level of Service Improvement				
		15704	Tsunami Warning System	157
		448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	27
Community Development and Facilities				
Asset Renewal				
		61478	Harewood Community Hall Earthquake Strengthening	2

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			65433	Delivery Package - Community Centres Renewals & Replacements	1,201
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	110
Level of Service Improvement					
			56802	Multicultural Recreation and Community Centre	3,000
Libraries					
Asset Renewal					
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	200
			36882	Programme - Library Resources Restricted Assets	404
			36884	Programme - Library Resources	5,835
			531	Digital Library Equipment Renewals & Replacements	568
			65436	Delivery Package - Library Built Asset Renewals & Replacements	2,139
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	173
Recreation, Sports, Comm Arts & Events					
Asset Renewal					
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	1,659
			56422	Pioneer Carpark Renewal	1,000
			59929	Programme - Camping Grounds Renewals & Replacements	0
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	102
			60009	Outdoor Pools - Reactive Renewals & Replacements	20
			60010	Paddling Pools - Reactive Renewals & Replacements	20
			60011	Camping Grounds - Reactive Replacements & Renewals	20

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	51
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	216
			60051	Fitness Equipment Renewals & Replacements	331
			60053	Delivery Package - Community Events Renewals & Replacements	84
			60063	Camping Grounds Equipment Planned Renewals & Replacements	72
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	181
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	41
			60067	Paddling Pools Planned Renewals & Replacements	72
			60069	Cowles Stadium Renewals & Replacements	26
			60070	Cuthberts Green Softball Renewals & Replacements	85
			60075	Wigram Gym Renewals & Replacements	65
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	209
			60109	Jellie Park Renewals & Replacements	65
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	124
			65115	He Puna Taimoana Cycle Shutdown	273
			65116	Okains Bay Camping Ground Renewals & Replacements	318
			65121	Nga Puna Wai Renewals & Replacements	228
			65122	Hagley Oval Renewals & Replacements	325
			65124	Fencing Centre Renewals & Replacements	39
			65125	English Park Renewals & Replacements	30
			65126	Sockburn Squash Centre Renewals & Replacements	65
			67248	Pioneer Renewals & Replacements	2,244
			67250	Jellie Park Earthquake Renewals and Cycle Shutdown	300
			Growth		
			65010	Parakiore Development	144
			862	Hornby Library, Customer Services & South West Leisure Centre	13,581
			Meeting Current Levels of Service		
			59926	Programme - Outdoor Pools Development	0

Christchurch City Council

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			60052	Delivery Package - Community Events Acquisitions	202
			65011	Te Pou Toetoe Development	50
			65012	Hornby Centre Development	63
		New Service			
			42333	Parakiore Recreation and Sports Centre Equipment (Metro)	960
Communities & Citizens Total					39,102
Corporate Capital					
Corporate Capital					
Asset Renewal					
			27269	Programme - Community Facilities Tranche 2	125
Corporate					
			1011	Capital Carry Forward Adjustment	30,000
Level of Service Improvement					
			1012	Corporate Investments	1,000
			59849	Performing Arts Precinct Public Realm	1,500
			64048	Performing Arts Precinct	13,900
Meeting Current Levels of Service					
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	68,520
			59847	Te Kaha Canterbury Multi Use Arena Site Decontamination (CMUA)	6,200

Group of Activities	Activity Category	ID	Project Title	Planned 2022/23
Internal Services Activities				
Asset Renewal				
		446	Delivery Package - Digital Survey Equipment Replacements & Renewals	86
		61634	Technical Services & Design - Vehicles & Equipment Replacements	86
		62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	110
		65443	Delivery Package - Corporate Property Renewals & Replacements	2,398
		65444	Delivery Package - Surplus Property Development	171
		65446	Delivery Package - Fleet & Plant Asset Purchases	1,957
		66134	TRIM Upgrade FY22	58
		829	Aerial Photography	273
		66172	Modern Workplace Programme - Teams Voice & Collaboration	750
		2203	IT Equipment Infrastructure & Device Replacements & Renewals	2,645
		65408	B2B & Contract Renewal Improvements Programme	576
		39124	Modern Workplace Programme - Information Management	80
		39737	Modern Workplace Programme - SharePoint Phase 2	100
		55465	Resource Management Act (RMA) Reforms	250
Level of Service Improvement				
		35192	Automation of Condition & Performance Reporting (IT Project)	5
		435	Programme - Continuous Improvement Technology	165
		55139	Data Network Upgrade New Design Future Phases	1,750
		56721	Backflow Prevention	154
		59286	Migrate .NET Services to Windows 2019 Server	100
		62012	Customer Booking & Management	250
		62015	Rates Strike and Enhancements Bundle	150
		62026	Time Management	240
		65584	SAP Improvement Programme - Assets	1,623
		66127	Business Intelligence and Data Analytics Strategy Implementation Phase 3 - Foresight	500
		66136	Spatial Strategy Bundle	150

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			66173	Information Management Enhancement Bundle	250
			67542	SAP Improvement Programme	4,300
			66133	PIPS (Parking Enforcement Backend Replacement)	150
			57217	Alcohol Shared Workspace Database	300
			57218	Delegations Register Improvements	150
			61887	Development Contributions	700
			62764	Migrate off MuleSoft	150
			63490	Review of Functionality of LASER	200
			New Service		
			62552	Robotic Process Automation (RPA)	150
			64361	Information Management Data Ingestion	19
			65585	SAP Improvement Programme - Core Financial and Planning	1,000
			66125	SAP Improvement Programme - Procurement & Contracts	880
			67358	Greater Christchurch Spatial Plan	500
			62021	Modern Workplace Programme - Exchange Online	315
			63987	Excess Water Use (IT Project)	3,244
Corporate Capital Total					148,180

Flood Protection and Control Works**Flood Protection****Asset Renewal**

			336	SW Pump Station Reactive Renewals	135
			36943	SW Detention & Treatment Facility Renewals	2
			41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0
			41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	166
			48908	SW Health & Safety Renewals	5
			49963	SW Flood Protection Structure	158

Group of					Planned
Activities	Activity	Category	ID	Project Title	2022/23
			50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	134
			510	Programme - SW Treatment & Storage Facility Renewals	36
			60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	0
			60327	Programme - SW Treatment Renewals	52
			60376	Programme - SW Quantity Modelling	1,508
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	620
			66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	6,500
			48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	250
			48905	SW Pump & Storage Equipment Renewals 2021 (MEICA)	165
			67421	SW Pages to Bridge Stopbank & Stormwater (OARC)	400
		Growth			
			2679	SW Prestons & Clare Park	236
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	4,219
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	224
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	512
			36063	SW Coxs - Quaifes Facility	13
			38022	SW Blakes Road Stormwater Facility (Works 1)	416
			38088	SW Gardiners Stormwater Facility	1,347
			38090	SW Greens Stormwater Facility	46
			38091	SW Otukaikino Stormwater Facility	205
			41896	SW Styx Centre Cost Share	1,023
			44421	SW Kainga Basins	51
			44577	SW Highsted Styx Mill Reserve Wetland	563
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	3,637
			56116	SW Snellings Drain Enhancement at Prestons South	326
			56179	SW Waterways & Wetlands Land Purchases Rolling Package	10

Christchurch City Council

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23	
			65119	SW Quaifes Rd Infrastructure Provision Agreement	185	
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3	
			68449	SW Highsted Cavendish Stormwater IPAs	3	
			Level of Service Improvement			
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	244	
			63038	Programme Flood and Stormwater Priority Works (OARC)	200	
			Meeting Current Levels of Service			
			35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	149	
			41901	SW Blencathra Basins	100	
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	373	
			44056	SW Knights Drain Ponds (LDRP 509)	1,265	
			46181	SW Heathcote Dredging (LDRP 527)	176	
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	65	
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	848	
			56168	SW Open Drains Reactive Works	256	
			56178	SW Piped Systems Reactive Works	5	
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	5	
			60386	SW FM Flood model build Styx and Citywide renewals	347	
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	818	
			62924	SW Flood Management Avon River Flood Modelling (OARC)	387	
			62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	3,105	
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	242	
			69267	SW Nottingham Stream	50	
Flood Protection and Control Works Total					31,785	

Group of Activities	Activity Category	ID	Project Title	Planned 2022/23
Housing				
Community Housing				
Asset Renewal				
		452	Owner Occupier Housing - Purchase Back	390
		65441	Delivery Package - Housing Reactive Renewals	5,837
Housing Total				6,227
Parks, Heritage & Coastal Environment				
Heritage				
Asset Renewal				
		22167	Canterbury Provincial Chambers Works (Stage 1)	20
		3373	Old Municipal Chambers	4,800
		42147	Delivery Package - Planned Monuments & Artworks Renewals	52
		61691	Heritage Buildings Reactive Renewals	130
		61821	Cunningham House Building Renewals (Heritage)	286
		65405	H Building - Yew Cottage Conservation Works	60
		65406	H Building - Sign of the Takahe window renewals	170
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	52
		65416	Delivery Package - PAMA Conservation and Renewal Projects	181
Parks & Foreshore				
Asset Renewal				
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	110
		1410	Mid Heathcote Masterplan Implementation	6
		2356	Akaroa Wharf Renewal	940
		3113	Garden of Tāne Planned Renewals	77
		3199	Hagley Park Tree Renewals	52

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			3366	Little River Coronation Library	563
			357	Naval Point Development Plan	578
			36875	Fire Fighting Equipment for Rural Fire Authority	9
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	23
			41949	Marine Structures Planned Renewals	358
			41950	Marine Seawall Planned Renewals	394
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	244
			43686	Community Parks Hard Surface Renewals	435
			43687	Community Parks Planned Green Assets Renewals	400
			43694	Avebury Park Play Space Renewal	213
			43696	Halswell Community Local Play Space Planned Renewals	250
			43697	Recreational Surface Renewals	92
			43954	Park Terrace Reserve (Magazine Bay) Renewal	200
			50797	Coronation Hall Repairs	581
			51772	Oakhampton Reserve Play Space Renewal	15
			51773	Chartwell Reserve and Robin Playground Play Space Renewals	215
			51774	Sabina Playground Play Space Renewal	104
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	195
			54276	Diamond Harbour Wharf Renewal	500
			61700	Programme - Botanic Gardens Planned Services Renewals	0
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	17
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	74
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	78
			61706	Botanic Gardens Planned Collections Renewals	43
			61707	Botanic Gardens Planned Tree Renewals	61

Group of					Planned
Activities	Activity	Category	ID	Project Title	2022/23
			61714	Hagley Park Planned Fields & Grounds Renewals	130
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	65
			61716	Hagley Park Planned Hard Surfaces Renewals	870
			61724	Coastal Land Protection Revegetation & Amenity Planting	30
			61738	Operating Plant & Equipment Renewals for Council Parks	174
			61739	Operating Plant & Equipment Renewals for Regional Parks	43
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	87
			61748	Regional Parks Planned Access and Carparks Renewals	82
			61749	Regional Parks Building Reactive Renewals	83
			61750	Regional Parks Planned Operational Communication Equipment Renewals	0
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	26
			61756	Regional Parks Play & Recreation Planned Asset Renewals	113
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0
			61758	Regional Parks Asset Reactive Renewals	43
			61759	Regional Parks Tree Renewals	52
			61761	Cemeteries Asset Reactive Renewals	17
			61762	Cemeteries Building Reactive Renewals	43
			61763	Cemeteries Planned Asset Renewals	79
			61764	Ruru Cemetery Burial Beam Renewal	96
			61765	Cemeteries Planned Tree Renewals	65
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	9
			61779	Margaret Mahy Playground Planned Asset Renewals	87
			61780	Community Parks Play Items Reactive Renewals	65
			61795	Heritage Parks Planned Hard Surfaces Renewals	85
			61808	City Parks Planned Major Structures Component Renewals	228
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	391
			61811	Heritage Parks Planned Green Asset Collections Renewals	148

Group of					Planned
Activities	Activity	Category	ID	Project Title	2022/23
			61812	Community Parks Building Reactive Renewals	87
			61813	Central City Precinct Parks Reactive Renewals	57
			61814	Community Parks Asset Reactive Renewals	87
			61815	Community Parks Planned Tree Renewals	217
			61816	Community Parks Planned Irrigation System renewals	139
			61817	Community Parks Planned Mutual Boundary Fence Renewals	65
			61818	Programme - Community Parks Planned Sports Fields Renewals	0
			61956	Harewood Plant Nursery Planned Renewals	51
			62147	Linwood Park - Village Remediation	612
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	1,353
			62806	Lyttelton Public Amenities Renewals	424
			63666	Residential Red Zone - Asset Renewal/Repair including Floating pontoons (OARC)	68
			64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	72
			64749	Community Parks Play Item Renewal	229
			64750	Queenspark Reserve Play Space Renewal	102
			65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	13
			65005	Waltham Park - Play Space Renewal	40
			65006	Rosella Reserve Play Space Renewal	10
			65007	Cross Reserve - Play Space Renewal	15
			65009	Halifax Reserve - Play Space Renewal	12
			65069	Community Parks Signage Renewals	64
			65070	Community Partnerships - Parks	102
			65114	Wycola Park Or Kyle Park Skate Park Renewal	36
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	270
			65205	Coastal and Plains Regional Parks Green Asset Renewals	51
			65404	Regional Parks - Groynes and Steadfast building renewals	46

Group of Activities	Activity Category	ID	Project Title	Planned 2022/23
		65409	Regional Parks - Building - sewer and component renewals	111
		65437	Cemetery Building component renewals	104
		65439	Linwood Park Pavilion & Toilet Renewal	31
		65440	Community Parks -Building Renewals	265
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	89
		65477	Ilex Building Improvements	51
		65490	Linwood Park - Path Renewals	125
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	90
		67319	Quarry View Park - New Play Space	15
		66226	Westminster Park Development	140
		16130	Citizens' War Memorial Earthquake Repair	55
	Growth			
		2397	Buchan Playground Remodel	203
		43715	Botanic Gardens Access & Carpark Development	17
		51300	Banks Peninsula Reserve Committee Developments	38
		51451	Green Assets Port Hills Regional Parks	70
		51453	Regional Parks Fencing Development Project	42
		61695	Programme - Botanic Gardens New Access & Carparks Development	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	5
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	12
		61735	Operating Plant & Equipment Acquisitions for Council Parks	174
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	83
		61751	Ferrymead Park Regional Development	48
		61767	Cemeteries development of new assets	83
		61773	Memorial Cemetery Development	205

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			61783	Programme - Community Parks Buildings New Development	50
			61785	Programme - Community Parks Sports Field Development	1,332
			61801	Lancaster Park Redevelopment	686
			65471	Visitor Centre New Footbridge Development	43
			65476	Botanic Gardens Science Centre Development	222
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	17
Level of Service Improvement					
			408	Head to Head Walkway	153
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0
			61697	Programme - Botanic Gardens Planned New Buildings Development	0
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	68
			61718	Hagley Park New Services Development	113
			61754	Regional Parks Planned New Operational Equipment Acquisitions	43
			61957	Plant Nursery Developments	457
			65207	Travis Wetland Restoration Development	60
			65209	Styx River Puharakekenui Regional Parks Restoration Development	43
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	26
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	100
			65241	Roto Kohatu Development	200
			65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	435
			65469	Botanic Gardens - Rolleston Gate New Entrance	237
			65470	Armagh Carpark Rootzone Restoration	86
			65472	Botanic Gardens Interpretive Media	34

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23	
			65474	Botanic Gardens Plant Labelling and Plant Signage	17	
			65495	Botanic Gardens Irrigation Development	9	
			65604	Heritage Parks Irrigation	50	
			65605	Mona Vale Irrigation Renewals	80	
			65619	Botanic Gardens Toilet Renewals	470	
			65817	Port Hills & Banks Peninsula Track and Reserve Development	49	
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	47	
			65960	Regional Parks Ecological Recovery	142	
			Meeting Current Levels of Service			
			1436	Takapūneke Reserve Planned Renewals	548	
			18100	Purau Foreshore & Reserves Development	120	
			405	Coronation Reserve Development	500	
			43660	Community Parks Development	46	
			43662	Bays Skate and Scooter Park	680	
			43671	South New Brighton Reserves Development	166	
			43678	Little River Play and Recreation Development	270	
			61531	Ngā Puna Wai Car Park and Access Improvements	1,680	
			61784	Community Parks Development New Signage Assets	52	
			61787	QEII Park Development	45	
			61788	Bexley Park Development	18	
			61803	Community Parks Development of New Assets	272	
			New Service			
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	435	
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	1,183	
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	33	

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Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	1,500
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,600
Parks, Heritage & Coastal Environment Total					36,494
Regulatory & Compliance					
Regulatory Compliance					
Asset Renewal					
			36876	Compliance Equipment Renewals	47
Level of Service Improvement					
			67005	Building Consent Equipment Purchases	5
Regulatory & Compliance Total					52
Solid Waste & Resource Recovery					
Solid Waste & Resource Recovery					
Asset Renewal					
			106	Waste Transfer Stations Renewals and Replacements	375
			109	Solid Waste Renewals	173
			161	Closed Landfills Aftercare	470
			162	Closed Landfill Aftercare Burwood	348
			2598	Burwood Gas Treatment Plant Renewals	20
			60434	Community Collection Point Renewals	51
Level of Service Improvement					
			65530	Onuku Bay Landfill Remediation	250
			65532	Banks Peninsula Landfill Remediation	207
Meeting Current Levels of Service					
			111	Solid Waste New Equipment	32
			59935	Bexley Closed Landfill Foreshore Remediation Project	1,081

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			60426	Programme - Waste Transfer Station Improvements	102
			60427	Transfer Station Site Redevelopments	921
			60430	Barrys Bay Site Redevelopment	307
			New Service		
			50264	Inner City Waste Collection System	685
Solid Waste & Resource Recovery Total					5,022

Stormwater Drainage

Stormwater Drainage

Asset Renewal

			324	Programme - SW Reticulation Renewals	100
			327	SW Technical Equipment Renewal	61
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	2,559
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,295
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	36
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	895
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	300
			49778	Delivery Package - SW Waterway Structures Renewal	329
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	524
			50366	SW Mains Renewals Affiliated With Roading Works	767
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	50
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	28
			55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	13
			55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	50
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	75

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			60215	SW Jacksons Creek Lower Water Course Renewals	128
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	476
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	159
			60231	SW No 2 Drain Rural Renewal	774
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	150
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	98
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	393
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	120
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	70
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	200
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	150
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	78
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	378
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	200
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	140
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	102
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	51
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	51
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	32
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	225
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	200
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	75
			65145	SW Jacksons Creek (Upper) Lining Renewals	250
			65146	SW St Albans Creek (St Albans School) Lining Renewal	150
			65147	SW McSaveney's Road Drain Timber Lining Renewal	119
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	45
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	45

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	45
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	36
			65152	SW Feltham Basin Renewal (Akaroa)	50
			65153	SW Charlesworth Pond Renewal (Ferrymead)	107
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	50
			65533	SW Cygnet Street Outfall Remediation	260
			65534	SW Clarence Street Renewal	30
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	325
			65536	SW Pipeline Repairs and Patch Linings (City Wide)	49
			65537	SW Ferry Road Renewal (Brick Barrel)	339
			66638	SW Fish Passage Barrier Remediation	365
			58971	SW Mundys Drain Timber Lining Renewal (Radcliffe Road)	50
			66880	SW Nottingham Stream Renewal (548 Halswell Road)	356
			66883	SW Pipeline Renewal Work Package	180
		Growth			
			329	SW New Technical Equipment	62
			56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	169
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	1,262
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,298
		Meeting Current Levels of Service			
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,362
			26891	SW Estuary Drain (LDRP 515)	19
			29076	SW Charlesworth Drain (LDRP 531)	400
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	1,023
			50664	Delivery Package - SW Natural Waterways	508
			55592	SW Halswell Modelling (LDRP 533)	40
			57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	3

Christchurch City Council

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Group of					Planned
Activities	Activity	Category	ID	Project Title	2022/23
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	0
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	235
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	716
Stormwater Drainage Total					23,053
Strategic Planning & Policy					
Strategic Planning & Policy					
Growth					
			36874	Enliven Places	307
New Service					
			40552	Smart Cities Innovation	826
Strategic Planning & Policy Total					1,133
Transport					
Transport Access					
Asset Renewal					
			163	Carriageway Reseals - Asphalt	3,308
			164	Delivery Package - Footpath Renewals	3,224
			181	Carriageway Reseals - Chipseal	11,559
			185	Road Pavement Renewals and Rehabilitation	1,501
			240	Delivery Package - Road Metalling Renewals	1,412
			27273	Pages Road Bridge Renewal (OARC)	1,019
			2735	The Cathedral Square & Surrounds	1,179
			275	Tram Base & Tram Overhead Renewals	51
			29100	Nicholls Street Renewal	1,432
			35145	Delivery Package - Parking Renewals On Street	430
			37102	Delivery Package - Bridge Renewals	1,963

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			37117	Delivery Package - Retaining Walls Renewals	2,425
			37221	Delivery Package - Advanced Direction Signage	471
			37443	Delivery Package - Landscaping Renewals	325
			37444	Delivery Package - Berms Renewals	150
			37446	Delivery Package - Road Lighting Reactive Renewals	251
			37449	Delivery Package - Road Lighting Safety	297
			37742	Rural Roads Drainage Renewals	417
			37743	Delivery Package - Street Tree Renewals	433
			471	Delivery Package - Parking Renewals Off Street	190
			49927	Ōtākaro & State Highway Projects	49
			51514	Delivery Package - Road Lighting Renewals	1,023
			54021	Town Hall Footpath & Kerbing Works	128
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,664
			56186	Warden Street Renewals (Warden to Shirley)	484
			56187	Petrie Street Renewals (North Avon to Randall)	624
			56188	Chrystal Street Renewals (North Avon to Randall)	744
			56189	Dudley Street Renewals (Slater to Stapletons)	1,074
			56190	Stapletons Road Renewals (Warden to Shirley)	800
			59940	Programme - Street Renewals	1,500
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	43
			61030	New Brighton Roding & Transport Improvements (CRAF)	92
			61031	Riccarton Roding & Transport Improvements (CRAF)	91
			61036	Richmond Roding & Transport Improvements (CRAF)	111
			61037	Spreydon, Somerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	80
			62707	Kerb Renewal - Package 1 - Owles Terrace	170
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	467
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	274
			63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	9

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			65468	Pine Avenue Asset Renewal	695
			913	Marshland Road Bridge Renewal	601
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	553
			14701	Sumner Roading (Zone 3B) (HI CSA funded)	16
			66547	Beach Road (Akaroa) Seawall Renewal – Transport	75
			66258	Road Lighting LED Install - Non-Subsidy	180
			68389	Condell Ave, Aorangi Road & Matsons Ave Kerbing and Street Renewals	3,500
			Growth		
			1341	Annex, Birmingham & Wrights Corridor Improvement	5,749
			165	Subdivisions (Transport Infrastructure)	2,351
			17044	McLeans Island Road Corridor Improvement	1,265
			17051	Shands Road Improvements	1,100
			17052	Sparks Road Improvements	1,104
			17088	Christchurch Northern Corridor Downstream Effects Delivery Package	1,959
			2034	Burwood & Mairehau Intersection Improvement	141
			232	Northern Arterial Extension including Cranford Street Upgrade	237
			41973	Programme - Northern Corridor Improvements	534
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,744
			42022	Quaifes Road Corridor Improvement	835
			42027	Wigram & Hayton Intersection Improvement	210
			60115	Radcliffe Road Corridor Improvement	17
			924	Halswell Junction Road Extension	8,213
			66637	Radcliffe Road Railway Crossing	60
			Level of Service Improvement		
			1030	City Lanes & Blocks Land Purchases	118
			1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	325
			18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	8
			18342	Central City Projects - High Street (Cashel to Tuam)	9

Group of Activities	Activity Category	ID	Project Title	Planned 2022/23
		18343	Central City Projects - High Street (Tuam to St Asaph)	200
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	3,464
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	386
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	150
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125
		1969	Central City Projects - Wayfinding	615
		19847	Central City Projects - Hereford Street (Manchester to Cambridge)	36
		26622	Selwyn Street Masterplan (S1)	708
		34094	Linwood Village Streetscape Enhancements (S1)	786
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	104
		37454	Delivery Package - New Retaining Walls	1,535
		41686	Moorhouse & Stewart Intersection Improvements	82
		45165	New Brighton Public Realm Improvements	70
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	300
		50861	Delivery Package - Transport Corridor Optimisation Works	77
		60421	Pound & Ryan Road Corridor Improvements	485
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	51
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	70
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	49
		67989	Improving Bromley's Roads	200
		68430	Ferry Road - Active Transport Improvements	83
		68434	Godley Quay Carriageway Drainage and Footpath	350
	New Service			
		45318	Central City Projects - High Street Tram Extension	512
		65923	School Safety	767

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			67012	Delivery Package - Central City - Te Kaha Canterbury Multi-Use Arena Transport Support (CMUA)	300
Transport Environment					
Asset Renewal					
			19037	Delivery Package - Intelligent Transport System Renewals	43
			211	Delivery Package - Off Road Cycleway Surfacing	194
			37226	Delivery Package - Bus Asset Renewals	631
Growth					
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	444
			17060	Cycle Connections - Uni-Cycle	236
			17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	31
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	787
Level of Service Improvement					
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	213
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	194
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	3,451
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	1,438
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	135
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	3,819
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	5,592
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,004

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	51
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	4,013
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	105
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	100
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	300
			32017	The Palms Public Transport Facilities	167
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	17
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	1,637
			44702	Local Cycle Network - Northern Outer Orbital	180
			47023	Major Cycleway Northern Line Route (Section 2) Tuckers to Barnes & Main North Rd including crossings	339
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	488
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	5,138
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	310
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	180
			59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	2,046
			60244	Central City Projects - Central City Transport Interchange Extension	100
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,540
			67988	Greening The East - Plant Street Trees	173
			9146	Coastal Pathway	53
			66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	100
			66289	PT - Advance Bus Detection (CRAF)	150
			66290	PT - Intersection Improvements, Bus Transfers (CRAF)	50
			66291	PT - Bus Priority, Gloucester St (CRAF)	275
			66292	PT - Bus Priority, Shirley Rd (CRAF)	180
			66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	30
			66295	PT - Bus Priority, Cashmere Rd (CRAF)	45

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			66296	PT - Bus Priority, Ferry Rd (CRAF)	70
		New Service			
			50466	Public Transport ITS Installations	251
			61843	Coastal Pathway & Moncks Bay	6,169
			68615	Delivery Package - Bus Lane Priority	450
		Transport Safety			
		Asset Renewal			
			18340	Delivery Package - Railway Crossing Renewals	365
			212	Delivery Package - Coloured Surfacing Renewals	145
			213	Delivery Package - Signs Renewals	381
			37293	Delivery Package - Traffic Signals Renewals	3,309
			37450	Delivery Package - Guardrail Renewals	111
			55894	Evans Pass Road & Reserve Terrace Remedial Works	1,094
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,146
		Growth			
			1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	1,381
			41752	Pound & Ryans Intersection Improvement	2,064
			41753	Marshs & Springs Intersection Improvements	818
		Level of Service Improvement			
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	117
			17136	Gasson, Madras & Moorhouse Intersection Improvement	126
			17144	Ilam, Middleton & Riccarton Intersection Improvement	417
			17147	Manchester, Moorhouse & Pilgrim Intersection Improvement	64
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	440
			17208	Dyers Pass Corridor Guardrails Installation	771
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	205
			243	Greers, Northcote & Sawyers Arms Intersection Improvement	212
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	865

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23	
			50462	Delivery Package - Minor Road Safety Improvements	3,169	
			58545	Local Cycleway Connections Signs & Markings	80	
			60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	300	
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	307	
			62329	Road Safety Priorities Delivery Package (CRAF)	2,056	
			65987	Slow Speed Neighbourhoods	250	
			67987	Greers/Langdons Traffic Lights	300	
			New Service			
			41654	Crime Camera Installation	202	
			50461	Road markings and signs	267	
			65924	Minor Safety Interventions	307	
Transport Total					152,049	

Wastewater

Wastewater Collection, Treatment & Disposal

Asset Renewal

			17865	WW Reactive Lateral Renewals	1,000
			17875	WW Cranford Street Pump Station Renewal (PS0058)	100
			17881	WW Treatment Plant Asset Reactive Renewals	1,032
			2318	CWTP WW Health and Safety Renewals	20
			2343	CWTP Roding Renewals	117
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	50
			2717	CWTP Earthquake Repair Occupied Buildings	243
			35	Programme - WW Reticulation Renewals	421
			37	LW Laboratory Renewals	18
			37153	CWTP Refurbish Amenities & Mezzanine Roof	2
			37835	Programme - WW Lateral Renewals	100

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Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			41873	Programme - WW Modelling	266
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Rooding Works	181
			47123	CWTP Biogas Storage Upgrade	4,581
			47211	CWTP Motor Load Centre Renewal (MLCG)	15
			48898	WW Manholes Infiltration Reduction	278
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	850
			48906	WW Health & Safety Renewals	10
			48919	CWTP Wastewater Network Fibre Ring Renewal	182
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	183
			49714	CWTP Wastewater Control Renewal (PLC17)	86
			49715	CWTP Wastewater Biosolids Dryer Silo Controls Split	342
			50436	WW Local Pressure Sewer Systems Reactive Renewals	65
			50873	CWTP Wastewater Ponds Midge Control	122
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	76
			55593	Wastewater Renewals Fast Track Delivery of Minor Projects 2019 to 2020	8
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,573
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	18
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenuui, Weka, Tui, Leinster & Bristol Mains Renewal	18
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	18
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	18
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	18
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	2,419

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	1,901
			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	2,300
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,105
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	1,182
			56307	WW Update Model Base Data	67
			56684	WW Reactive Mains Renewals & Capex Repairs	261
			57129	Programme - WW Reactive Reticulation Renewals	1,104
			60172	WW Lock Replacement Project	205
			60173	WW Pages Road Pump Station Pump Replacements (PS0001)	102
			60174	WW PS0015 Alport Pump Station Pump Renewals	235
			60175	WW Pump & Storage MEICA Renewals for FY2023	1,152
			60176	WW Pump & Storage MEICA Renewals for FY2024-5	80
			60177	WW Harrison Street Pump Station Renewal (PS0006)	55
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	42
			60299	Programme - WW Buildings Asbestos Removal	102
			60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	41
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	145
			62640	WW Mairehau High School Mains Renewal	35
			63627	WW High & Lichfield Mains Renewal	618
			64993	Landfill Gas Pumping & Storage Reactive Renewals	221
			65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	82
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals	106
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	519
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	25
			65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	25
			65031	Wastewater Reactive Structural Operational Defects Interventions	357

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Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23	
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	180	
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	396	
			65128	WW Stanley Pl Mains Renewals	846	
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,400	
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	7,685	
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	4,964	
			65136	WW Mains Renewals Projects to Support Transport 2023	1,628	
			67457	WW Banks Peninsula Treatment Plant Renewals	500	
			67806	WW Trickling Filter Renewal	1,153	
			899	WW Step Screen Renewal	700	
			62348	WW Lift Station SCADA Renewals	1	
			62349	WW Akaroa Inflow and Infiltration Renewals	1,432	
			62351	WW Duvauchelle Inflow and Infiltration Renewals	465	
			Growth			
			42193	WW Halswell Pump Station (Stage 2) (PS60)	1,733	
			57643	WW Hayton Road Main Renewal	1,845	
			94	WW Subdivisions Additional Infrastructure	177	
			Level of Service Improvement			
			67458	WW SCADA Communications	500	
			67459	LW Laboratory New Equipment	250	
			Meeting Current Levels of Service			
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,283	
			30172	WW Riccarton Interceptor (Upper Riccarton)	4,079	
			30173	WW Avonhead Road Main Renewal	1,225	
			33392	WW Settlers Crescent Odour Treatment (PM0052 Discharge)	13	
			42153	WW Eastern Terrace Wastewater Main Renewal	218	

Group of					Planned
Activities	Activity	Category	ID	Project Title	2022/23
			42154	WW Somerfield Pump Station and Pressure Main	142
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	941
			43947	WW Opawa Road (PS44) Catchment I&I Reduction	31
			47930	WW Southshore Wastewater Odour Treatment	176
			48083	WW St Asaph St Odour Treatment	183
			57642	WW Southern Relief Easement	218
			58434	WW Smart Overflow Reduction	107
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	667
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	10
			60311	CWTP Wastewater Critical Mechanical Spares	256
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	162
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	244
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	394
			66469	WW Heathcote Valley New Pipeline	10
			874	WW Riccarton Trunk Main	854
			890	WW Lyttelton Harbour Wastewater Scheme	1,740
		New Service			
			60260	CWTP Sludge Holding Tank	102
			60305	WW Pump Station Flow Meters at all Stations	98
Wastewater Total					68,505
Water Supply					
	Water Supply				
	Asset Renewal				
			14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	1,552

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			17885	WS Eastern Terrace Trunk Main Renewal	10,070
			17924	WS Averill Street Pump Station Renewal (PS1005)	159
			2355	WS Pump Stations Reactive Renewals	307
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	1,223
			41874	Programme - WS Mains Renewals Affiliated with Roothing Works	0
			41881	Programme - WS Modelling	100
			48081	WS Mains Renewal - Halswell Junction Rd Roothing Extension	228
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	515
			48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	248
			48907	WS Health & Safety Renewals	227
			50341	WS Mays Well Renewal (3)	392
			50437	WS Treatment Plant Reactive Renewals	43
			50446	WS Suction Tank & Reservoir Renewals	2,046
			50449	WS Sydenham Suction Tank Replacment	3,478
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	10
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,430
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	20
			55785	WS Rocking Horse, Heron, Plover, Mermaid, Pukeko & Pine Mains Renewal	1,077
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	305
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,228
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	103
			55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	2,557
			55796	WS Port Hills Road Mains Renewal	1,063
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	2,000

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	572
			56060	WS Update Model Base Data	114
			56683	WS Reactive Mains & Submains Renewal	450
			57144	WS Reactive Water Meter Renewal	833
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	359
			57805	WS Birdlings Flat Well	327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,469
			58146	WS Port Hills Road Mains Renewals	106
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	47
			58178	WS Hackthorne Reservoir Renewal	582
			58910	WS Quarry Reservoir Renewal	367
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	22
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	102
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	26
			60158	WS Pump & Storage MEICA Renewals for FY2023	1,191
			60159	WS Pump & Storage MEICA Renewals for FY2024-5	22
			60164	WS Lock Renewals	102
			60171	WS SCADA Communications Upgrade Works	741
			60200	WS Woolston Well 3 Renewal (PS1065)	10
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	465
			60261	WS Montreal Street Well 2 Renewal (PS1027)	51
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	51
			60326	Programme - WS Asbestos Removal	0
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	315
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	1,713

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Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	1,605
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	2,269
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	169
			65032	WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	217
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	158
			65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	863
			65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	925
			65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	882
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	2,755
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	3,213
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,447
			65118	WS Petrie, Nicholls & Dulles Mains Renewals	858
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	512
			89	WS Submains Meter Renewal	194
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	580
			55781	WS Libeau & Chemin Du Nache Mains Renewal	1
			67549	WS Banks & Kissel Mains Renewals	100
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	33
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	15
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	42
			69146	WS Taylors Mistake and Scarborough Submains Renewal	23

Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			68898	WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	68
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	50
			69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	40
Growth					
			38943	WS Highfield Water Supply Mains	44
			45	WS New Connections	1,282
			49	WS Subdivisions Add Infrastructure For Development	313
			56129	WS Highsted Road Water Supply Main	8
			57800	WS Moorhouse Avenue Pump Station	804
			59938	WS Metro Pump Station to Antigua Street Link Main	398
			60262	WS Carters Pump Station to Dyers Pump Station	0
			65003	WS Candys Road Water Supply Main	128
			65008	WS Grassmere Water Supply Main	115
Level of Service Improvement					
			63367	WS Transient Mitigation	3
			67456	WS Koukourārata Drinking Water Scheme	130
Meeting Current Levels of Service					
			43873	Programme - WS Backflow Prevention	112
			51454	WS Hydrogeological Groundwater Model	10
			56258	WS Drinking Water Sampling Point Source and Treatment	122
			56783	WS Smart Water Network	1,120
			57804	WS Aylmers Valley Well	552
			57806	WS Settlers Hill Well	697
			57807	WS Little River Well (01)	276
			57808	WS Duvauchelle Membrane Filtration	277

Christchurch City Council

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Group of Activities	Activity	Category	ID	Project Title	Planned 2022/23
			58174	WS Above Ground Well Head Conversions	614
			58177	WS Pump Station Resilience Renewal	612
			60328	Programme - WS Pumping & Storage Water Security Improvements	20
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	38
			60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	20
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	46
			865	Programme - WS Security	50
			68753	WS Akaroa and Lyttelton Pressure Management	60
			New Service		
			52902	WS Okains Bay New Water Supply	427
Water Supply Total					66,715
Total					578,317
Rounding Differences					(10)
Total Capital Programme					578,307

Fees and Charges

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

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

Online or Credit Card Payments

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

Payment Denominations

All payments to Council should be in reasonable denominations, including compliance with section 27 of the Reserve Bank Act 1989 for cash payments (or section 153 of the Reserve Bank of New Zealand Act 2021 which comes into force from 1 October 2022). The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2022/23

Fees for 2022/23

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
61 - 80 single sided	\$80.00

City Council Fees & Charges for 2022/23

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

	Fees for 2022/23
	GST Inclusive (15%)
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 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Christchurch Art Gallery

Curatorial

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

Exhibition fees

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

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

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

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

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

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

Fees for 2022/23

GST Inclusive (15%)

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$140.00
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Holds & interloans

Adults - per item	\$2.00
Interloan - per item	\$12.00
Urgent interloan - full charge per item	\$40.00

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 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

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 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23
GST Inclusive (15%)

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

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

Recreation and Sport Centres

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

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

++ Minimum term 12 weeks applies

50% discount on full price for Kiwiable/ Hapai card holders

Multi Membership: GYM/POOLS Membership

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

Swim

*# 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 (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 2021/22

Fees for 2022/23

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

Jellie Park & Taiora QEII - Hydrosrides (includes pool entry)

* # 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 Hydrosrides)

*# 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

Hydrosrides - Waltham & Te Hapua

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 2021/22

Fees for 2022/23

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 hydrosides

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

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

Child Pool Membership - NEW

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

Pool multi-visit pass

*# 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 2021/22

Fees for 2022/23

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 hydrosides

Pool Hire: (per hour)

Teach Pool lane - Community	\$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
Dive well - full pool Community	\$103.60
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
Dive well - full pool - Major event and Commercial	\$207.20

Suburban Pools - Templeton

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

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)

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

All Recreation & Sport Centres - GYM Membership

*> ** Gym Membership weekly fee	\$17.30
*> Gym Membership 12 month prepaid	one month free (\$825)
*> Gym Membership 1 month prepaid	\$99.00

City Council Fees & Charges for 2021/22

Fees for 2022/23
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

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

Replacement membership card	\$12.50
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Fitness Centre Casual:

*># 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)

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

Recreation Programmes:

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
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Preschool Gym	\$84.50
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City Council Fees & Charges for 2021/22

Fees for 2022/23
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

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

Recreation Casual:

* Under 5's activity	\$4.90
* Under 5's activity - additional child	\$3.80
* Under 5's activity multi visit pass	\$44.10
*# Pay2Play adult	\$5.00
*# Pay2Play child	\$3.50
*# Pay2Play adult multi visit pass	\$45.00
*# Pay2Play child multi visit pass	\$31.50
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Indoor Stadia Hire:

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

Basketball 1/2 court hire - adult	\$26.50
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City Council Fees & Charges for 2021/22

Fees for 2022/23

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 hydrosides

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

Commercial court hire per hour	\$86.00
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Stadia Bleacher Hire Pioneer and Cowles

Corporate Membership (discount is off the full membership fee)

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

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility

(One caregiver free per participant)

*# Individual 25-30 min	\$12.00
*# Individual 45 min	\$18.00
# Multi visit pass	\$108.00
* Birthday Party including up to 12 guests	\$130.00
* 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

City Council Fees & Charges for 2021/22

Fees for 2022/23

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

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

Community Recreation Programmes	General Manager's discretion to set fees at cost recovery level
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Birthday Party Packages (note not included in last LTP as was implemented during last financial year)

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

City Council Fees & Charges for 2021/22

Fees for 2022/23
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

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

He Puna Taimoana (New Brighton Hot Salt Water Pools)

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

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

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

Entry Fees

Single Entry

Adult	\$18.00 (off-peak) - \$20.00 (peak)
Concession & Child 4 - 15 years	\$13.00 (off peak) - \$15.00 (peak)
Family or Small Group	\$49.00 (off-peak) - \$51.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

Christchurch Resident Card

Single Entry

Adult	\$14.00 (off-peak) - \$16.00 (peak)
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

GST Inclusive (15%)

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

Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$12.00 (peak)
Family or Small Group	\$39.00 (off-peak) - \$41.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

10 visit pass

Adult	\$135.00
Discount card holders and Child 4-15 years	\$99.00
Family or Small Group	\$351.00

Monthly Pass

Adult	\$77.00
Discount card holders and Child 4-15 years	\$54.00

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)	\$600.00
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Camp Grounds

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00-\$20.00
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City Council Fees & Charges for 2021/22

Fees for 2022/23

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 hydrosides

-- per extra adult	\$10.00-\$11.00
-- per Child 3-15 years	\$5.00-\$5.50
-- 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

Non powered site, per night

-- Per adult	\$12-\$17
-- per Child 5-15 years	\$6.00-\$8.50
-- per Child under 5 years	No Charge

Duvauchelle Holiday Park

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

Non-powered site, per night:

-- 1 Adult	\$25.00-\$29.00
-- 2 Adults	\$35.00-\$42.00
-- per extra adult	\$17.00-\$21.00
-- per Child 3-15 years	\$6.00-\$8.50
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30.00-\$36.25
-- 2 Adults	\$40.00-\$47.25
-- per extra adult	\$20.00-\$23.65
-- per Child 3-15 years	\$6.00-\$8.50
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

City Council Fees & Charges for 2021/22

Fees for 2022/23

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 hydrosides

Tourist Flat per night

-- up to 2 guests	\$100.00-\$140.00
-- per extra adult	\$30.00-\$39.00
-- per extra Child 3-15 years	\$10.00-\$13.00
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$25.00

Deluxe Cabin per night

-- up to 2 guests	\$80.00-\$100
-- per extra adult	\$25.00-\$30.00
-- per extra Child 5-15 years	\$10.00-\$13.00
-- per extra Child under 5 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$65.00-\$85.00
-- per extra adult	\$25.00-\$30.00
-- per extra Child 5-15 years	\$10.00-\$13.00
-- per extra Child under 5 years	No Charge

Basic Cabin per night

-- up to 2 guests	\$55-\$75
-- per extra adult	\$25-\$30
-- per extra Child 5-15 years	\$10-\$13
-- per extra Child under 5 years	No charge

Annual Site Fees

-- Solid	\$640.00
-- Canvas	\$580.00
Annual Site Holder Staynight - Individual Rate	\$25.00
Annual Site Holder Staynight - 2 guests	\$42.00

City Council Fees & Charges for 2021/22

Fees for 2022/23

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 hydrosides

Temporary Caravan Storage - Weekly	\$16.00
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Boat Parking - 12 months

-- Annual Site Holder	\$250.00
-- Non Site Holder	\$500.00

Continuous Power Supply

-- 6 Months	\$126.00
-- Daily Rate	\$3.00

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00-\$140
-- per extra adult	\$18.00-\$23.00
-- per extra Child 3-15 years	\$12.00-\$15.00
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$55.00-\$87.50
-- per extra adult	\$15.00-\$23.00
-- per extra Child 3-15 years	\$8.00-\$13.00
-- per extra Child under 3 years	No Charge

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$90.00
-- per extra adult	\$15.00-\$23.00
-- per extra Child 3-15 years	\$8.00-\$13.00
-- per extra Child under 3 years	No Charge

City Council Fees & Charges for 2021/22

Fees for 2022/23
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

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

Ensuite Cabin per night

-- up to 2 guests	\$100.00-\$150.00
-- per extra Child under 3 years	No Charge

Non-powered site, per night:

-- 1 Adult	\$16.00-\$30.00
-- 2 Adults	\$32.00-\$44.00
-- per extra adult	\$16.00-\$22.00
-- per Child 3-15 years	\$8.00-\$13.00
-- per Child under 3 years	No Charge

Powered site, per night:

-- 1 Adult	\$17.00-\$34.00
-- 2 Adults	\$34.00-\$46.50
-- per extra adult	\$17.00-\$23.00
-- per Child 3-15 years	\$8.00-\$13.00
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$153.00
-- 2 Adult weekly rate (long stay guests)	\$219.00

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00-\$256.00
-- per additional person	\$22.00-\$32.00
-- Child under 3 years	No Charge

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00-\$360.00
-- per additional person	\$17.00-\$24.00
-- Child under 3 years	No Charge

Caravan Storage - Per day	\$3.00
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City Council Fees & Charges for 2021/22

Fees for 2022/23

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 hydrosides

Mini Golf

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

Ngā Puna Wai Sports Hub

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

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

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

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

Athletics

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

Per hour	\$216.00
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

City Council Fees & Charges for 2021/22

Fees for 2022/23
GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002

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

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

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

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>Community Halls and Spaces</u> 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</p> <p><u>Recreation and Sport Centres</u> Pioneer Group Fitness Studio Pioneer Mind Body Room Jellie Park Group Fitness Studio Taiora QEII Group Fitness Studio Parakiore group fitness studio Parakiore mind body studio Parakiore VIP room - full size</p>	<p><u>Community Halls and Spaces</u> 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</p> <p><u>Libraries</u> Tūranga Board room Upper Riccarton Library meeting room Upper Riccarton Library learning room 2 Upper Riccarton Library learning room 3 South Library Sydenham Room</p>
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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 Taiora QEII Pioke Room Taiora QEII Birthday Party Room Jellie Park Penthouse Te Pou Toetoe: Linwood Pool Weka Room Te Pou Toetoe: Linwood Pool Bob Todd Meeting Room 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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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

Fees and charges set under section 12 Local Government Act 2002

Community Halls and Specified rooms

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

Usage Type:

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

Larger community spaces (hourly rate)	\$16.85
Smaller community spaces (hourly rate)	\$15.32

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

Larger community spaces (hourly rate)	\$30.63
Smaller community spaces (hourly rate)	\$22.46

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

Larger community spaces (hourly rate)	\$81.68
Smaller community spaces (hourly rate)	\$35.74

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)	\$445.00
Templeton Community Centre	\$445.00

Fees for 2022/23

GST Inclusive (15%)

Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23
	GST Inclusive (15%)
Harvard Lounge	\$280.00
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$445.00

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

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

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

Bond for events - refund subject to condition of the facility after the event	\$530.00
Security charge - to ensure the facility has been left fit for purpose	\$76.50
<i>Additional costs for materials & services associated with a facility hire</i>	
Replacement keys and access cards	\$52.00
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$180

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

Libraries Hire of Other Bookable Rooms and Public Spaces

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

Tūranga - TSB Space	\$32.00
Tūranga - Activity Room	\$15.50
Tūranga - TSB Space plus Activity room	\$47.00
Tūranga - Spark Place	\$15.50

Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23
	GST Inclusive (15%)
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	\$15.32
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	\$70.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

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

Tūranga - TSB Space	\$106.18
Tūranga - Activity Room	\$53.09
Tūranga - TSB Space plus Activity room	\$127.63
Tūranga - Spark Place	\$53.09
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	\$22.46
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$57.18

Additional Charges

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

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

GST Inclusive (15%)

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$142.94
Tūranga - TSB Space - daily rate	\$918.90
Tūranga - Activity Room - hourly rate	\$102.10
Tūranga - Activity Room - daily rate	\$612.60
Tūranga - TSB Space plus Activity room - hourly rate	\$204.20
Tūranga - TSB Space plus Activity room - daily rate	\$1,225.20
Tūranga - Spark Place - hourly rate	\$102.10
Tūranga - Spark Place - daily rate	\$612.60
Meeting Rooms (not included above)	\$35.74
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	\$83.72
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$57.18

Additional Charges

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

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

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23
GST Inclusive (15%)

Art Gallery - Venue hire

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

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

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

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

GST Inclusive (15%)

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$56.00
Group talks or tours	up to \$357.00

Botanic Gardens

Miscellaneous

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Venue Hire

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

Full day rate	\$112.00
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	\$34.70
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	\$65.30

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	\$10.20 - \$25.5 per week
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike
Recreation Concessions	General Manager's discretion to set fees
Consents - Commercial applications	Based on actual costs

Sports Grounds - Association & Clubs

Ground Remarkings	\$133.70
New Ground Markings	\$202.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

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

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	\$1,371.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$938.00
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, korfball, 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

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Athletics

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

Regional Parks

Mobile shops - per day	\$102.00
Mobile shops - per half-day	\$51.00
Parking infringements	\$60.00

Spencer Park

Beach Permits	\$40.80
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Park Bookings

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

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

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

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

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,041 - \$2,603 (depending on time)
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City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

GST Inclusive (15%)

Parks and Foreshore

Wedding Ceremonies

Botanic Gardens & Mona Vale	\$170.90
Garden & Heritage Parks	\$117.80

Commercial Photography

Low-impact	\$56.00
Low-impact - seasonal fee	\$281.80
High-impact	\$564.60

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

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavilion - for season	\$391.00
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	\$79.60
Commercial use - full day	\$160.30
Community / charitable use - half day	\$21.40
Community / charitable use - full day	\$45.90

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

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

Commercial use - half day	\$191.90
Commercial use - full day	\$384.60
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	\$29.10
Occasional user's Bond (dependent on event) - maximum	\$334.80
Private hire of Akaroa Sports Pavilion	\$362.40

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.20
With a minimum charge per vessel (Seasonal)	\$544.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$177.00
Minimum charge per vessel (Annual)	\$888.00

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

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

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

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

Commercial Operators

Boat Length less than 10m - Seasonal	\$544.00
Boat Length less than 10m - Annual	\$852.50
Boat Length greater than 10m - Seasonal	\$852.50
Boat Length greater than 10m - Annual	\$1,199.60

Includes fishina. passenaer. service vessels. Rate applies to those vessels with access to a swina moorina.

Rate provides for set down of catches. Maximum time alonaside 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 lenath of use.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$405.00
51–150 (passenger capacity)	\$1,204.00
151–350 (passenger capacity)	\$2,814.00
351–750 (passenger capacity)	\$6,023.00
751–1500 (passenger capacity)	\$12,050.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

1501-2000 (passenger capacity)	\$13,707.00
2001-2500 (passenger capacity)	\$15,248.00
2501-3000 (passenger capacity)	\$18,296.00
3001-3500 (passenger capacity)	\$21,344.00
3501-4000 (passenger capacity)	\$24,394.00
4001-4500 (passenger capacity)	\$27,430.00
4501-5000 (passenger capacity)	\$30,493.00

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$52.00
Boat Length greater than 10m - per night	\$68.40

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

Recreation Boats

Per Night	\$43.90
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee	\$852.50
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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 2022/23

Fees for 2022/23

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	\$106.10
Per annum (non ratepayer)	\$238.90
Per annum (ratepayer)	\$160.30

Private/Recreational Users

Per day	\$7.20
Per month	\$68.90
Per annum (non ratepayer)	\$157.20
Per annum (ratepayer)	\$59.22
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

Diamond Harbour

Mooring (with dinghy shelter)	\$688.10
Mooring (without dinghy shelter)	\$516.60

Cass Bay Dinghy Shelter

12 months per dinghy	\$168.40
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Akaroa Boat Compound

12 months per vessel site	\$897.40
6 months	\$559.50
3 months	\$369.60
Per week	\$62.20

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Per day	\$13.20
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In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.

Lyttelton - Magazine Bay

Mooring Fee

Per day (7 days or less)	\$20.90
Casual (3 Months or less) - per month	\$310.30
Per Annum - annual fee invoiced monthly	\$3,732.00

Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$13.40
Per Month	\$173.50
Per Annum - annual fee invoiced monthly	\$1,653.00

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

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

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$69.40
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Other Facilities

	General Manager's discretion to set fees
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City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2022/23

GST Inclusive (15%)

Cemeteries

Plot purchases

Full size plot	\$1,787.00
Ashes beam	\$515.60
Child's plot	\$844.00

Burial Fees

Stillborn (up to 20 weeks old)	\$198.00
21 weeks to 12 months old	\$453.30
13 months to 6 years old	\$745.00
7 years old and over	\$1,198.60
Ashes Interment	\$239.70

Additional

Additional Burial Fees - Saturday & Public Holidays	\$730.00
Ashes Interment on Saturday - attended by Sexton	\$219.00
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$312.40
Less than 8 hours notice	\$297.00
Use of lowering device	\$119.80
Muslim Boards	\$344.00
Green Burials	Greater of \$2,524 or actual costs

City Council Fees & Charges for 2022/23**Fees for 2022/23**

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)**Disinterment**

Adult Casket	Greater of \$1,615 or actual costs
Child Casket	Greater of \$1,208 or actual costs
Ashes	Greater of \$396 or actual costs

Memorial Work

New headstone/plaque/plot	\$75.00
Additions	\$32.20
Renovating work	\$42.60

Administration

Written Information (per hour)	\$69.80
Transfer of Right of Burial	\$69.80

City Council Fees & Charges for 2022/23

Fees for 2022/23

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)	\$213.00

Commercial and Private Event

(50 - 299 people)	\$108.00
(300 - 500 people)	\$158.00
(500 - 4,999 people)	\$271.00
(5,000+ people)	\$543.00
Admin Fee	\$70.00

Other event booking type

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

	100% of daily fee
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$208 - \$3,127
Key hire	\$54.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$55.10
(300 - 1,000 people)	\$166.40
(1,000 - 10,000 people)	\$331.80
(10,001+ people)	\$554.40
Admin Fee	\$71.80

City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Commercial and Private Event

(50 - 299 people)	\$321.60
(300 - 1,000 people)	\$431.80
(1,000 - 10,000 people)	\$664.60
(10,001+ people)	\$1,531.50
Admin Fee	\$132.70

Other event booking types

Dependent on Event

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$208 - \$5,212
Key hire	\$55.00

Power Fee

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

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees
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City Council Fees & Charges for 2022/23

Fees for 2022/23

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

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	\$40.60
Bond (per hire)	\$309.30

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$505.00
High grade pavement opening	\$812.00
Footpath and minor openings - sewer	\$270.00
Footpath and minor openings - stormwater	\$143.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$337.00
Real Time Operations professional services	\$275.00

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$215 plus \$2,550 bond
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$123.00
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$247.00
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$452.00
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$658.00
Non-Excavation CAR / Non-Excavation Global Permit	\$41.00
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$3,863.00

Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$82.00
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$164.00
Desktop audit / inspection. Includes up to 30 minutes	\$82.00
Walk-out / Site audit. Includes up to 45 minutes on-site	\$206.00
Follow up on overdue start/end notice	\$82.00
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	\$164.00
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$329.00
New Surface Investigation (Excavation on surface laid within 24 months)	\$411.00
Other Costs - Including loss of warranty on new surface	At cost

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$84.00
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$168.00
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$252.00

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	\$336.00
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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	\$336.00
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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	\$168.00
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$336.00
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)	\$720.00
Inspection of non-approved Traffic Management methodology	\$704.00
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour	\$336.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$84.00
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Vehicle Crossing Pre-approval	\$159.00
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Structures on Streets & Application Fees

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

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)	\$1,021.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,532.00

City Council Fees & Charges for 2022/23

Fees for 2022/23

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 Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

Garage Sites - Single (per annum)	\$225.00
Garage Sites - Double (per annum)	\$459.00
Air Space	\$459.00
Temporary site rental - development purposes - per sqm per month	\$9.20
- minimum charge per month	\$72.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$2,859.00

Application Fee for Discharging

Ground Water to Road	\$347.00
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City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Licences (Other):

Stall Licence	\$102.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$41.00
Hawkers	\$41.00
Mobile Shops	\$153.00

City Council Fees & Charges for 2022/23

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

<p>Fees for 2022/23</p> <p>GST Inclusive (15%)</p>
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Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges
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City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$14.50
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.86

Change the size of Wheelie Bins (larger or smaller)

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

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

Reinstatement of a removed Wheelie Bin(s)

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

Opt-in for non-rateable or similar properties

\$323.85

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$346.80
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,418.00
Waste Handling Operation, Annual Licence Fee	\$346.80
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$120.90

City Council Fees & Charges for 2022/23

Fees for 2022/23

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	\$1.00
Volume - off peak	\$0.50
Suspended Solids - per Kg	\$0.47
Biological Oxygen Demand - per Kg	\$0.66
Metals - Cadmium	\$16,147.09
Metals - Chromium	\$0.00
Metals - Copper	\$92.42
Metals - Zinc	\$64.56
Metals - Mercury	\$26,016.87

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$52.00
Trade Waste Consent Application Fee	\$660.00
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$210.00
Trade Waste Annual Consent Fee >1,245 m3/yr	\$360.00
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

Network fees

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

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 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)	\$1.18
Water Supply Unit (1000l/day)	\$390.00

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,080.00
Standard 15mm Water Supply Connection Relocation (new fittings)	\$920.00
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,508.00
Disconnection of Water Meter/Supply (in footpath) - per connection	\$369.00
Site Block (due to safety or access issues)	\$375.00
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees
Commercial & Industrial Application Fee	\$450.00
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees
Damage Recoveries	General Manager's discretion to set fees
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$150.00
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$250.00
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$140.00

City Council Fees & Charges for 2022/23

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

	Fees for 2022/23
	GST Inclusive (15%)
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 - per property	\$37.00

Stormwater

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,080.00
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$505.00

Registration to undertake Authorised Work for Council

Drainlayer	
Application for approval as Christchurch City Council authorised drainlayer	\$630.00
Water Supply	
Application for approval as Christchurch City Council authorised water supply installer	\$630.00
Drainlayer	
Application for approval as Christchurch City Council authorised PE Welder	\$630.00
Water Supply	
Application for approval as Christchurch City Council authorised PE Welder	\$630.00
Drainlayer	
Application for approval as Christchurch City Council authorised vacuum installer	\$630.00
Yearly administration fee (per individual)	\$135.00

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Fees for 2022/23
GST Inclusive (15%)

Sales of Plans levied per A4 Sheet	\$13.50
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City Council Fees & Charges for 2022/23

Fees for 2022/23

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 2022/23

Fees for 2022/23

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	\$92.00
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$169.00
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$285.00

3. Gambling

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

1. Environmental Health Recoveries

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$271.00
(ii) Change of ownership	\$92.00

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$92.00
(ii) Storage of seized equipment	\$73.00
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$51.00

Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$133.00
Compliance Inspection Administration Fee	\$46.00
Periodic Inspection Fee (s.222A, Building Act 2004)	\$133.00

Seizure of Signage

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

Amusement Devices	\$11.50
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City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Food Safety and Health Licensing

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$408.00
Registration renewal Template Food Control Plan Food Act 2014	\$349.00
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$349.00
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$349.00
Adding an additional site to an existing registration	\$92.00

National Programmes

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

Inspection / Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$306.00
Standard verification for template food control plan or Compliance investigation	\$500.00
Additional charge for officer time beyond standard verification hourly rate	\$167.00
Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$167.00
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$167.00
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)	\$239.50
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Canelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$92.00
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Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$167.00
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$167.00
Application for Review of Issue of Improvement Notice	\$167.00
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$167.00
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 2022/23

Fees for 2022/23

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.

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

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost
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 2022/23

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

Fees for 2022/23

GST Inclusive (15%)

Development Contributions

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

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

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

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	\$1,000.00
Development Contributions Commissioners	Actual cost
Secretarial costs (hourly rate)	\$100.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00
- s 125 Extension of consent lapse period	\$1,800.00
- s 127 Application to change or cancel any condition	\$1,800.00
- s 139 Certificate of Compliance	\$1,200.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for Outline Plan	\$2,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00
- s 138 Surrender of resource consent (Total Fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual Cost
- s 87BB Marginal or temporary non-compliance	\$1,000.00
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Other Subdivision Applications

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

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

Limited notified	\$10,000.00
Publicly notified	\$15,000.00

4. Notices of Requirement

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

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

5. District Plan Certificates

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

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00

7. 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.

City Council Fees & Charges for 2022/23

Fees for 2022/23

GST Inclusive (15%)

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

Resource Consents

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

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

Hourly rates

- Administration	\$105.00
- Planner Level 1 and Planning Technician	\$155.00
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00
- External specialist and consultant	Actual Cost
Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$5.00 per document

City Council Fees & Charges for 2022/23

Fees for 2022/23

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

Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00
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9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$116.80
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$175.50
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90

City Council Fees & Charges for 2022/23

<p>Fees for 2022/23</p> <p>GST Inclusive (15%)</p>
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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

Resource Consents

Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$175.50
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	\$120.90
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23 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

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)
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Building Regulation

Over \$500,000	Deposit	Yes	\$3,800.00
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*Excluding multi-storey apartment buildings.
New buildings, additions and alterations*

1.2.2 Commercial Applications

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$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

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)
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Building Regulation

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

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.

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)
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Building Regulation

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.

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 2022/23

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

		Fees for 2022/23
Type of Charge	Other Charges Possible	GST Inclusive (15%)

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

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23
		GST Inclusive (15%)

Building Regulation

Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00
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Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

1.4.2 Certificate of Acceptance

1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application
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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:

\$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

City Council Fees & Charges for 2022/23

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

		Fees for 2022/23
Type of Charge	Other Charges Possible	GST Inclusive (15%)

Building Regulation

Over \$500,000	Deposit	Yes	\$3,800.00
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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:

\$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.

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.

City Council Fees & Charges for 2022/23

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

Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)
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Building Regulation

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.

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

City Council Fees & Charges for 2022/23

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

		Fees for 2022/23
Type of Charge	Other Charges Possible	GST Inclusive (15%)

Building Regulation

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.

City Council Fees & Charges for 2022/23

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

		Fees for 2022/23
Type of Charge	Other Charges Possible	GST Inclusive (15%)

Building Regulation

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.

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 2022/23

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

		Fees for 2022/23
Type of Charge	Other Charges Possible	GST Inclusive (15%)

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 2022/23

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

Fees for 2022/23

GST Inclusive (15%)

Regulatory Compliance and Licensing Animal Management

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, s37 of the Dog Control Act 1996)
(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

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

Registration fee for Dogs Classified as Dangerous

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

Un-neutered Dogs (other than RDO status)

If paid on or before 31 July	\$93.00
If paid on or after 1 August	\$125.00

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

If paid on or before 31 July	\$82.00
If paid on or after 1 August	\$114.00

Owner Granted RDO status

First Dog

If paid on or before 30 June	\$59.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

City Council Fees & Charges for 2022/23

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

Fees for 2022/23

GST Inclusive (15%)

Regulatory Compliance and Licensing

Second and subsequent dogs

If paid on or before 30 June	\$41.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$29.00
If paid on or after 1 August	\$41.00

Second and Subsequent Dogs

If paid on or before 31 July	\$24.00
If paid on or after 1 August	\$34.00

Disability Assist Dogs Registration

No Charge

LICENCE TO OWN MORE THAN TWO DOGS

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

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property	\$34.00

(change to new property means new initial inspection fee rather than re-inspection)

City Council Fees & Charges for 2022/23

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

Fees for 2022/23

GST Inclusive (15%)

Regulatory Compliance and Licensing

DOG SHELTER FEES

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

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

City Council Fees & Charges for 2022/23

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

Fees for 2022/23

GST Inclusive (15%)

Regulatory Compliance and Licensing

STOCK SHELTER FEES

For every stallion (over 9 months old)	\$22.00
For every gelding, mare, colt, filly or foal	\$11.00
For every mule, ass or donkey	\$11.00
For every bull (over 9 months old)	\$22.00
For every steer, cow, heifer, or calf	\$11.00
For every boar or sow (over 6 months old)	\$11.00
For every other pig	\$6.00
For every sheep or goat	\$3.00
For every deer, llama, or alpaca	\$11.00
Sustenance charge per day or part thereof	\$4.00

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

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

Prospective Financial Statements

Christchurch City Council

Prospective statement of comprehensive revenue and expense

Long Term Plan		Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
2021/22					
			\$000		
Revenue					
594,742	Rates revenue		631,087	634,799	3,712
24,276	Development contributions		24,115	24,115	-
151,206	Grants and subsidies		225,892	159,984	(65,908)
38,709	Dividends and Interest	1	53,034	69,037	16,003
112,230	Fees and Charges		120,862	125,874	5,012
921,163	Total income		1,054,990	1,013,809	(41,181)
Expenditure					
85,429	Finance costs		85,011	100,893	15,882
284,519	Depreciation	2	302,038	295,289	(6,749)
500,451	Other expenses	3	514,816	537,463	22,647
870,399	Total operating expenditure		901,865	933,645	31,780
50,764	Surplus before asset contributions		153,125	80,164	(72,961)
17,000	Vested assets		241,391	241,391	-
67,764	Surplus before income tax expense		394,516	321,555	(72,961)
(2,200)	Income tax expense		(2,200)	(2,200)	-
69,964	Net surplus for year		396,716	323,755	(72,961)
Other comprehensive revenue and expense					
330,355	Changes in revaluation reserve		359,835	344,286	(15,549)
400,319	Total comprehensive revenue and expense		756,551	668,041	(88,510)

Christchurch City Council Prospective statement of changes in net assets/equity

Long Term Plan 2021/22	Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
12,910,469		13,310,788	13,959,051	648,263
		Net surplus attributable to:		
		Reserves		
330,355		359,835	344,286	(15,549)
		Retained earnings		
69,964		396,716	323,755	(72,961)
400,319		756,551	668,041	(88,510)
		Total comprehensive income for the year		
<u>13,310,788</u>	8	<u>14,067,339</u>	<u>14,627,092</u>	<u>559,753</u>
		Ratepayers equity at June 30		

Christchurch City Council

Prospective statement of financial position

Long Term Plan 2021/22		Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000					
Current assets					
110,045	Cash and cash equivalents		111,593	97,501	(14,092)
96,281	Trade receivables and prepayments	4	98,284	67,008	(31,276)
3,386	Inventories		3,457	3,197	(260)
21,659	Other financial assets		22,697	25,039	2,342
Non-current assets					
Investments					
3,073,418	- Investments in CCOs and other similar entities		3,316,940	3,463,396	146,456
137,957	- Other investments		138,415	147,101	8,686
77,609	Intangible assets		79,393	88,206	8,813
1,751,714	Operational assets		2,062,259	2,227,432	165,173
9,684,524	Infrastructural assets		10,047,644	9,742,949	(304,695)
1,236,438	Restricted assets		1,270,285	1,393,817	123,532
16,193,031	Total assets		17,150,967	17,255,646	104,679
Current liabilities					
148,472	Trade and other payables		151,590	123,722	(27,868)
314,200	Borrowings	5	274,700	353,900	79,200
23,065	Other liabilities and provisions	6	23,251	28,384	5,133
Non-current liabilities					
2,052,228	Borrowings	5	2,314,330	1,904,598	(409,732)
341,699	Other liabilities and provisions	7	317,119	214,410	(102,709)
2,579	Deferred tax liability		2,638	3,540	902
13,310,788	Ratepayers equity	8	14,067,339	14,627,092	559,753
16,193,031	Total equity and liabilities		17,150,967	17,255,646	104,679

Christchurch City Council Prospective cash flow statement

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
Operating activities				
Cash was provided from:				
883,917	Rates, grants, subsidies and other sources	1,001,347	946,237	(55,110)
17,841	Interest received	16,448	29,743	13,295
20,419	Dividends	36,062	37,696	1,634
<u>922,177</u>		<u>1,053,857</u>	<u>1,013,676</u>	<u>(40,181)</u>
Cash was disbursed to:				
502,911	Payments to suppliers and employees	512,459	539,818	27,359
85,429	Interest paid	85,011	100,893	15,882
<u>588,340</u>		<u>597,470</u>	<u>640,711</u>	<u>43,241</u>
<u>333,837</u>	Net cash flow from operations	<u>456,387</u>	<u>372,965</u>	<u>(83,422)</u>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
Investing activities				
Cash was provided from:				
6,996	Sale of assets	6,134	8,008	1,874
-	Investments realised	4,000	75,851	71,851
<u>6,996</u>		<u>10,134</u>	<u>83,859</u>	<u>73,725</u>
Cash was applied to:				
570,228	Purchase of assets	494,523	500,232	5,709
86,284	Purchase of investments	192,014	75,720	(116,294)
1,658	Purchase of investments (special funds)	1,038	-	(1,038)
<u>658,170</u>		<u>687,575</u>	<u>575,952</u>	<u>(111,623)</u>
(651,174)	Net cash flow from investing activities	(677,441)	(492,093)	185,348
Financing activities				
Cash was provided from:				
371,586	Raising of loans	292,385	177,481	(114,904)
<u>371,586</u>		<u>292,385</u>	<u>177,481</u>	<u>(114,904)</u>
Cash was applied to:				
54,249	Repayment of term liabilities	69,783	59,255	(10,528)
<u>54,249</u>		<u>69,783</u>	<u>59,255</u>	<u>(10,528)</u>
317,337	Net cash flow from financing activities	222,602	118,226	(104,376)
-	Increase/(decrease) in cash	1,548	(902)	(2,450)
110,045	Add opening cash	110,045	98,403	(11,642)
110,045	Ending cash balance	111,593	97,501	(14,092)
Represented by:				
110,045	Cash and cash equivalents	111,593	97,501	(14,092)

Notes to the prospective financial statements

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
	Note 1			
	Dividends and Interest			
	Dividends:			
16,075	Christchurch City Holdings Ltd	32,418	32,418	-
4,279	Transwaste Ltd	3,579	5,213	1,634
65	Other	65	65	-
<u>20,419</u>	Total dividend revenue	<u>36,062</u>	<u>37,696</u>	<u>1,634</u>
	Interest:			
16,312	Subsidiaries	13,709	24,279	10,570
408	Special and other fund investments	877	1,425	548
763	Short term investments	972	3,975	3,003
807	Housing trust	1,414	1,662	248
<u>18,290</u>	Total interest revenue	<u>16,972</u>	<u>31,341</u>	<u>14,369</u>
<u>38,709</u>	Total Dividends and Interest revenue	<u>53,034</u>	<u>69,037</u>	<u>16,003</u>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
	Note 2			
	Depreciation			
27,281	Communities & Citizens	32,150	23,154	(8,996)
11	Economic Development	4	4	-
348	Flood Protection & Control Works	612	381	(231)
-	Governance	-	-	-
5,966	Housing	6,224	5,470	(754)
22,951	Parks, Heritage and Coastal Environment	23,729	29,942	6,213
77	Regulatory & Compliance	79	37	(42)
2,718	Solid Waste & Resource Recovery	3,031	2,232	(799)
22,082	Stormwater Drainage	22,947	22,295	(652)
380	Strategic Planning & Policy	559	402	(157)
70,992	Transport	75,812	77,571	1,759
67,809	Wastewater	70,294	68,524	(1,770)
40,329	Water Supply	42,113	40,761	(1,352)
23,575	Corporate	24,484	24,516	32
284,519	Total Depreciation	302,038	295,289	(6,749)

Note 3				
Other expenses				
	Operating expenditure:			
203,363	Personnel costs	209,996	215,328	5,332
52,301	Donations, grants and levies	49,922	55,902	5,980
244,787	Other operating costs	254,898	266,233	11,335
500,451	Total other expenses	514,816	537,463	22,647

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
Note 4				
Current assets				
Trade receivables and prepayments				
30,719	Rates debtors	31,364	21,348	(10,016)
10,444	Other trade debtors	10,664	9,167	(1,497)
54,725	Other receivables/prepayments	57,747	36,633	(21,114)
1,822	GST receivable	(5)	858	863
97,710		99,770	68,006	(31,764)
(1,429)	Less provision for doubtful debts	(1,486)	(998)	488
96,281	Total trade receivables and prepayments	98,284	67,008	(31,276)
Note 5				
Debt				
314,200	Current portion of gross debt	274,700	353,900	79,200
2,052,228	Non current portion of gross debt	2,314,330	1,904,598	(409,732)
2,366,428	Total gross debt	2,589,030	2,258,498	(330,532)
1,588,390	Total net debt	1,811,957	1,528,267	(283,690)
Note 6				
Other current liabilities and provisions				
1,264	Provision for landfill aftercare	1,018	1,042	24
1,240	Provision for building related claims	1,240	1,623	383
20,561	Provision for employee entitlements	20,993	25,719	4,726
23,065	Total other liabilities and provisions	23,251	28,384	5,133

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
Note 7				
Non-current other liabilities and provisions				
16,088	Provision for landfill aftercare	15,069	16,435	1,366
3,448	Provision for employee entitlements	3,520	3,314	(206)
4,958	Provision for building related claims	4,958	6,493	1,535
316,040	Hedge and other liabilities	293,143	187,739	(105,404)
1,165	Service concession arrangement	429	429	-
341,699	Total non-current other liabilities and provisions	317,119	214,410	(102,709)

Note 8				
Equity				
1,733,853	Capital reserve	1,733,853	1,733,853	-
168,659	Reserve funds	169,697	186,039	16,342
7,005,255	Asset revaluation reserves	7,365,090	7,881,834	516,744
4,403,021	Retained earnings	4,798,699	4,825,366	26,667
13,310,788	Total equity	14,067,339	14,627,092	559,753

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 21 June 2022 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 2023. 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:

Operational Assets:	Estimated Useful Life
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Sealed surfaces (other than roads)	9-100 yrs

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

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

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

Distinction between capital and revenue expenditure

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

becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

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

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

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

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

group classified as held for sale are presented separately from other liabilities in the statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets

(i) Computer software

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

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

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

(ii) Other intangible assets

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

(iii) Subsequent expenditure

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

(iv) Amortisation

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

Intangible Assets:	Estimated Useful Life
Software	1-10 yrs
Resource consents and easements	5-25 yrs
Patents, trademarks and licenses	10-20 yrs

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

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

Derivative financial instruments are recognised initially and subsequently at fair value. Changes in fair value are recognised immediately in

surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (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 amortised cost .

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: 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:

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.
- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

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

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of

policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources.

Subsequent actual results may differ from these estimates. Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.

Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
1. Capital Programme and infrastructure assets			
<p>1.1 Capital works. Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p>	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>See also 3.8 for Covid impact.</p>	<p>Moderate/ Low</p>	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in the Annual Plan may be carried forward. The implications of this are:</p> <ul style="list-style-type: none"> • possible additional reactive opex; not all delays lead to additional costs. • possible reduction in opex if the delay relates to a new facility. • projects may cost more than planned due to inflation. • less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • possible reduction to levels of service.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			<ul style="list-style-type: none"> Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.
<p>1.2 Sources of funds for replacing assets. The sources of funds will occur as projected.</p>	<p>Funding does not occur as projected and borrowing is required.</p>	<p>Low</p>	<p>Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact on rates for every \$10 million of additional borrowing for capital works is a 0.11% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.</p>
<p>1.3 Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).</p>	<p>Useful life of an asset/s is significantly shorter than expected.</p>	<p>Moderate</p>	<p>Council maintains its databases with the latest condition information. However, piped networks are below ground making remaining life more difficult to accurately assess.</p> <p>Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacement costs plus generally greater negative impacts on the operational costs, quality of service and environmental effects.</p>
<p>1.4 Carrying value of assets. The opening statement of financial position reflects the correct asset values.</p> <p>The carrying value of assets are revalued on a regular basis.</p>	<p>Asset revaluations differ to that planned and change the projected carrying values of the assets and depreciation expense.</p>	<p>Low</p>	<p>Land and buildings were revalued as at 30 June 2021.</p> <p>Waste water, water supply and stormwater assets were revalued at 30 June 2020.</p> <p>Roading assets were revalued at 30 June 2019.</p> <p>The valuation of the Council's facilities and infrastructural assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty						
2. Inflation, Growth and Population									
<p>2.1 Inflation. The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. Different forecast inflation figures for capital and operational items are used in developing the plan due to the differing mix of cost inputs in each. Inflation adjustments used are:</p> <table border="1" data-bbox="241 774 568 922" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">2022/23</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td style="text-align: center;">2.3%</td> </tr> <tr> <td>Opex</td> <td style="text-align: center;">3.1%</td> </tr> </tbody> </table>		2022/23	Capital	2.3%	Opex	3.1%	<p>Inflation is materially higher or lower than anticipated.</p>	<p>High</p>	<p>Any short term impact will be met by managing costs within budget without impacting levels of service where possible.</p>
	2022/23								
Capital	2.3%								
Opex	3.1%								
<p>2.2 Economic environment. The Canterbury economy has recovered in line with the national economy post COVID lock-downs, and unemployment is low.</p> <p>Economic risks remain from global developments (particularly COVID outbreaks and developments in Ukraine) and domestic developments (particularly higher interest rates and lower house prices).</p> <p>However, Council has prepared this Plan on the assumption that a significant economic slowdown or recession will not occur in the 2022-23 year (based on the economic</p>	<p>That there are further unexpected local, national or international economic shocks such as further restrictions on movement and economic activity from future waves of the COVID-19 virus. This would further exacerbate the uncertainty around future economic activity.</p>	<p>Moderate</p>	<p>A significant deterioration in Christchurch’s economic environment could impact on ratepayers’ ability to pay rates. If revenue was negatively impacted it could lead the Council to decide to borrow more heavily or cut facilities and services provided to reduce the rate requirement.</p> <p>However, this is unlikely to eventuate within a single rating year and any decision to cut services or increase debt to reduce rates would be more likely to be addressed in a future Annual Plan or Long Term Plan.</p>						

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>projections contained in the Government’s May 2022 Budget Statement, the Reserve Bank’s May 2022 Monetary Policy Statement, and bank economists’ published responses to these documents).</p>			
<p>2.3 Development contributions revenue. Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council’s Growth Model.</p> <p>The Council has assumed development will reflect the population and business growth model forecasts and has budgeted its development contributions revenue accordingly.</p>	<p>If the number of new properties paying development contributions is significantly less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council’s capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council’s cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors such as market forces which are outside the control of the Council.</p>	<p>Low</p> <p>Low</p>	<p>The timing of growth, and its impact on Council’s development contributions revenue, will have a low impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term.</p>
<p>2.4 Population. Planning for activities, and thus the likely cost of providing those activities, assumes that the population of Christchurch will increase at the rate forecast by Council’s growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. The level of risk is low but could impact the cost of providing activities.</p> <p>The impact of COVID-19 on migration is unknown at this stage.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.		
<p>2.5 Rating base. The capital value of the city increases annually due to subdivisions and development which leads to an increase in the rating base.</p> <p>Growth in the number of rating units and their capital value is expected to increase the rating base for 2022/23 by \$9.1 million (1.5%) compared to 2021/22.</p>	Rating base grows at a materially different rate from that projected.	Low	Actual growth in the rating base is never known until year end. 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 growth used for setting rates decimals and actual growth in the rating base will change the total rates revenue collected but this is unlikely to be material.
<p>2.6 Aging population. The number of people over the age of 65 is expected to increase by 80% by 2051 to 117,800 (24%).</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>	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.	Low	Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post-retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.
3. Impact of policies and external factors			
<p>3.1 Council policy. Given the significant extent of government reform currently underway, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues.</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.	Low	Dealing with changes in legislation is part of normal Council operations.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>3.2 Waka Kotahi subsidies. The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.</p>	<p>Changes in the FAR, changes to the overall amount in the National Land Transport Fund, changes to government transport priorities, and changes to eligibility criteria for projects could impact on the amount of subsidy funding we receive from Waka Kotahi as a contribution to Council's Transport budgets.</p>	<p>Low</p>	<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>Commitment to continuous programmes such as maintenance, operations, renewals and low cost/low risk have been confirmed through the 2021-24 National Land Transport Programme. At risk is the subsidy for the significant improvement projects. The Council is regularly in discussions with Waka Kotahi to gain more clarity on which projects will receive funding. The risk of change to Waka Kotahi subsidy is very low.</p>
<p>3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, 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>For example, Council is currently working through the Akaroa wastewater consent issues.</p>	<p>Moderate/ Low</p>	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p>
<p>3.4 Legislative and Regulatory change. The Government has initiated three significant reform programmes that will in time impact on the legislative and regulatory frameworks</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</p>	<p>Low</p>	<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>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>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.</p> <p>The reform programmes are each covered in more detail below.</p>	<p>impact on Council’s costs and revenue requirements.</p>		<p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but any significant change is likely programmed to impact post 2022/23.</p> <p>Expected costs relating to enactment of the RMA (Housing Bill) and to the Council’s involvement in Government reform processes have been incorporated in this Plan.</p>
<p>3.5 Three Waters Reform. The Council will continue to deliver three waters services over the life of the Annual Plan.</p>	<p>The Crown is proposing to establish four publicly-owned water service entities (WSEs) of significant scale to deliver three waters services. Councils will collectively retain nominal ownership of three waters assets which will be managed and controlled by the relevant WSE. Ownership of assets will be based on population but won’t be included on the Council’s balance sheet. The changes required will significantly affect Council assets, liabilities, debt limits and operating expenditure and revenues from 2024/25.</p> <p>The following water activities are affected:</p> <ul style="list-style-type: none"> • Water Supply 	<p>Moderate</p>	<p>These activities have planned direct costs in the 2023 financial year of \$98.7 million, with a further \$14.4 million of debt servicing and \$7.9 million of other internal charges/overheads. Operating revenues total \$7.6 million.</p> <p>The closing book value of these assets at 30 June 2021 was \$5.9 billion, with a replacement cost of \$10.2 billion.</p> <p>Council does not borrow separately for these activities, but estimates debt relating to these activities is in the order of \$1 billion at 30 June 2021.</p> <p>There will be probable second order impacts, which Council will assess as part of its analysis of the reform proposal.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	<ul style="list-style-type: none"> • Wastewater Collection, Treatment and Disposal • Stormwater Drainage • Land Drainage 		
<p>3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ Environment Aotearoa 2019 report states all aspects of life in New Zealand will be impacted by climate change. The Council has adopted a Climate Resilience Strategy, which includes action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p> <p>The Strategy identifies key projected local changes to climate that we must prepare for are:</p> <ul style="list-style-type: none"> a. 0.5 metre rise in sea-level by 2075 and 1 metre sea-level rise by 2115; b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3°C by 2090 c. reduced overall rainfall but an increase in extreme weather events. <p>In addition, the Government has released for consultation Adapt and Thrive: Building a climate-resilient New Zealand the Draft National Adaptation Plan – Managed Retreat</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>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to better understand our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>This seeks to limit the Crown’s exposure to economic and fiscal pressures arising from the cost of implementing the managed retreat from areas where this is “intolerable risk” to impacts from climate change. This covers both sea level rise and natural hazards through weather events, flood and or drought.</p>			
<p>3.7 Future for Local Government review. The Minister of Local Government has established a Ministerial Inquiry into the Future for Local Government.</p> <p>The overall purpose of the review is to <i>“identify how our system of local democracy needs to evolve over the next 30 years, to improve the well-being of New Zealand communities and the environment, and actively embody the treaty partnership.”</i></p> <p>The review includes, but is not limited to, the following:</p> <ul style="list-style-type: none"> • roles, functions, and partnerships • representation and governance and • funding and financing <p>The review panel is scheduled to present its final report to the Minister in April 2023. The Council has assumed the reform programmes will not materially impact on its costs or financial position in the 2022/23 year.</p>	<p>If the Government fast-tracked one or more of the reform programmes so that change was required in the 2022/23 year this could have a significant impact on work programmes and budgets.</p> <p>There is currently no information available on the likely direction for the review beyond the coming year, although detailed review timelines have been provided.</p>	<p>Moderate</p>	<p>Council considers it unlikely that any recommendations could take effect before 1 July 2024 – particularly for changes to roles or functions. Any changes that are made will be incorporated in the 2024-34 long-term plan.</p> <p>Unless specifically stated otherwise, Council has prepared the plan on the assumption its existing role and functions will continue for the life of the plan.”</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
Changes to what services local government delivers and how these are delivered will be implemented from the 2024/25 year onwards.			
<p>3.8 Impact of Covid – 19 Operational and Capital Programme delivery will be able to occur without further significant financial, staffing or deliverability issues due to Covid-19.</p>	<p>Multiple risks around lockdowns, access to facilities and availability of vaccinated staff to continue delivering services. Also risks in securing external goods and services in a timely manner as required to deliver services and the capital programme.</p>	High	<p>Council’s Covid-19 vaccination policy aims to minimise risk to staff and the public while continuing to provide services. Deliverability is a key factor in determining the Council’s overall capital programme, taking into account a number of strategies to minimise costs and delay. However the future impact, or any Government or Council response cannot be pre-determined.</p>
4. Borrowing Related			
<p>4.1 Credit rating. The Council’s current rating is maintained.</p>	<p>Council’s credit rating with Standard and Poor’s is downgraded. This would increase the Council’s cost of borrowing through increasing the interest rates charged on our borrowing.</p>	Low	<p>Council’s credit rating with Standard and Poor’s was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. The outlook was upgraded to positive in December 2021. There is low risk of a credit downgrade given the additional borrowing required to meet the capital programme planned for the next four years. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of <i>new</i> borrowing and <i>refinanced</i> borrowing will increase by 5 basis points (0.05 percentage points) for the life of the borrowing. In such an event, interest costs in 2022/23 could increase by \$0.20 million. This could increase to \$1.5 million annually by 2027/28.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
4.2 Borrowing costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is assumed to be 4.6% in 2022/23.	Interest rates will vary from those assumed.	Moderate	Projections are based on assumptions about future market interest rates. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than has been assumed would increase interest costs by around \$2.5m in 2022/23. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.
4.3 Securing external funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its funding risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
4.4 LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.
4.5 Opening debt: The opening debt of \$2,140 million is made up of; \$222 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd (formerly Vbase) \$185 million), \$611 million borrowed for on-lending, (in accordance with the Council's Liability Management Policy), \$1,218 million of capital works and earthquake related borrowing. There is an additional \$71.5	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>million borrowed internally from the Capital Endowment Fund.</p> <p>\$89 million finance lease (Civic Building).</p>			
5. Investment related			
<p>5.1 Return on investments. Interest received on cash and general funds invested is assumed to be 3.0% for 2022/23.</p> <p>The return on the Capital Endowment Fund (most of which is currently invested internally) is assumed to be 3.4% for 2022/23.</p>	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.
<p>5.2 Value of investment in subsidiaries The opening statement of financial position is assumed to reflect the correct investment values.</p> <p>The carrying value of CCO investments are revalued on a regular basis.</p>	CCO revaluations will differ to that planned and change projected carrying values of the investments.	Low	The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value.
<p>5.3 CCTO income. It has been assumed that CCHL will deliver dividend income at the levels forecast in this Plan.</p>	If CCHL delivers a lower than projected dividend the Council will need to source alternate funding.	Low	<p>CCTOs provide the Council with dividend forecasts through their Statements of Intent and actual performance is monitored through the quarterly reporting process. Returns are expected to be as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this Plan will be reduced.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>5.4 Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments.</p>	<p>If subvention payments are lower than planned the Council will need to source alternative funding.</p>	<p>Low</p>	<p>CCTOs provide the Council with taxable profit forecasts through the financial year. Council also forecasts a low amount of tax subvention receipts, due to potential uncertainty.</p>
<p>6. Services and Operations</p>			
<p>6.1 Community housing. The Council's Community housing assets are leased to Ōtautahi Community Trust, who are responsible for operations, maintenance and renewals. Council retains asset ownership.</p>	<p>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 Ōtautahi Community Housing Trust.</p> <p>Modelling for the Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> • The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. • Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial 	<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 programmes if necessary.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	sustainability in the short term (2 years).		
<p>6.2 Contract rates. It has been assumed that re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	<p>There is a significant variation in price from re-tendering contracts.</p> <p>There is currently some post-Covid 19 increase in cost around the supply chain with further complications as a result of the war in Ukraine.</p>	High	<p>Where possible Council would review the appropriate scope of work, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation is currently running at around 6%. On its own, this presents a real risk. However, there also remains volatility in the supply chain and shortages of construction materials, which will undoubtedly place further upward pressure on costs. The ‘post covid increase’ appears greater now than a few months ago, with no sign of its influence diminishing anytime soon. Similarly, the labour 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.</p> <p>However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
7. Insurance cover and natural disaster financing			
<p>7.1 Insurance cover. The Council has adequate Material Damage cover for all above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p>	<p>Risk of major loss through fire</p>	<p>Low</p>	<p>The results of external and independent modelling carried out during 2022 suggests that the Council’s insurance cover is sufficient to meet two times the maximum loss. Any financial impact is not expected to be significant.</p>
<p>7.2 Natural disaster financial implications. The Christchurch region is susceptible to damage from earthquake, flooding and tsunamis.</p>	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.</p>	<p>Moderate</p>	<p>Financial implications of another significant natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council’s ability to borrow in the event of an emergency.</p>

Reserves and Trust Funds

Reserves and Trust Funds

			FORECAST BALANCE 1 July 2022	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2023
			\$000			
Special Funds & Reserves	Principal Activity	Purpose				
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	104,337	-	-	104,337
Capital Endowment Fund - Allocatable	as above	Funds available for allocation from investment proceeds of Fund's principal	1,100	3,469	(4,569)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	1,768	16,482	(16,121)	2,129
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	559	17	-	576
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	1,270	-	-	1,270
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,216	-	-	3,216
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,402	2,795	(2,634)	2,563
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	1,824	55	-	1,879
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	801	24	-	825
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	653	19	-	672
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	51,562	(51,562)	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	71,850	-	(71,850)	-
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	47	-	-	47
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council	20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award)	23	1	-	24
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth	128	4	-	132
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood	69	2	-	71
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,396	-	-	2,396
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	725	599	(587)	737
Weather Event Fund	Corporate	Fund established for costs of future weather events	300	-	-	300

			FORECAST BALANCE 1 July 2022	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2023
	Principal Activity	Purpose	\$000			
Cathedral Restoration Grant	Corporate	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects	4,146	1,179	-	5,325
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	744	110	(854)	-
Development & Financial Contributions						
- 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	139	-	-	139
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	47,585	1,117	(1,117)	47,585
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure	2,106	3,913	(3,913)	2,106
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	4,288	5,308	(5,308)	4,288
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure	3,082	2,801	(2,801)	3,082
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	-	7,835	(7,835)	-
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	-	3,141	(3,141)	-
			256,410	100,433	(172,292)	184,551
Trusts & Bequests						
Mayor's Welfare Fund	Corporate	Various Bequests made for Mayor's Welfare Fund intended to provide assistance to families and individuals in the community who are in extreme financial distress	1,201	-	-	1,201
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing	96	3	-	99
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	73	2	-	75
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	40	1	-	41
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	12	-	-	12
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	20	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	11	-	-	11
Sign of Kiwi Restoration Fund	Heritage Management	Funds set aside for restoration work at the Sign of the Kiwi	5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	1	-	-	1
			1,480	8	-	1,488
TOTAL RESERVE FUNDS						
			257,890	100,441	(172,292)	186,039

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/>

Long Term Plan 2021/22	\$000	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
Capital of the Fund				
104,050 Opening balance		104,050	104,337	287
104,050 Closing balance		104,050	104,337	287
Income allocation				
- Unallocated funds from prior year		-	10	10
- Funds carried forward from 2020/21 to 2022/23		-	1,090	1,090
3,132 Net interest earnings (after inflation protection if any)		3,236	3,469	233
3,132 Funds available for allocation		3,236	4,569	1,333
Allocations				
- Multicultural Recreation and Community Centre		-	1,000	1,000
939 Christchurch NZ funding		939	939	-
600 Christchurch NZ - events		600	600	-
390 Park Rangers		390	390	-
350 Environmental/Climate Change Partnership Fund		350	350	-
- Community Partnership Fund		350	350	-
- Pukeko Centre		-	200	200
- Healthier Homes Canterbury		-	90	90
85 Papatipu Rūnanga Partnership Worker		85	85	-
40 Future of Ferrymead		-	-	-
2,404 Funds allocated		2,714	4,004	1,290
728 Balance available for allocation		522	565	43

The funds carried forward from 2020/21 are funds allocated for the Multicultural Recreation and Community Centre, and Healthier Homes Canterbury.

Mahere Rautaki ā Tau

Our Annual Plan

2022/23

—
Ōtautahi Christchurch