

Christchurch City Council AGENDA

Notice of Meeting:

An ordinary meeting of the Christchurch City Council will be held on:

Date: Tuesday 11 February 2020
Time: 9.30am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

Membership

Chairperson	Mayor Lianne Dalziel
Deputy Chairperson	Deputy Mayor Andrew Turner
Members	Councillor Jimmy Chen
	Councillor Catherine Chu
	Councillor Melanie Coker
	Councillor Pauline Cotter
	Councillor James Daniels
	Councillor Mike Davidson
	Councillor Anne Galloway
	Councillor James Gough
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Phil Mauger
	Councillor Jake McLellan
	Councillor Tim Scandrett
	Councillor Sara Templeton

5 February 2020

Principal Advisor

Dawn Baxendale
Chief Executive
Tel: 941 6996

Aidan Kimberley
Committee and Hearings Advisor
941 6566
aidan.kimberley@ccc.govt.nz
www.ccc.govt.nz

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

Watch Council meetings live on the web:
<http://councillive.ccc.govt.nz/live-stream>

TABLE OF CONTENTS

1. Apologies / Ngā Whakapāha 4
2. Declarations of Interest / Ngā Whakapuaki Aronga 4

STAFF REPORTS

3. Draft Annual Plan 2020/21 5

1. Apologies / Ngā Whakapāha

At the close of the agenda no apologies had been received.

2. Declarations of Interest / Ngā Whakapuaki Aronga

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

3. Draft Annual Plan 2020/21

Reference / Te Tohutoro: 20/17850

Presenter(s) / Te kaupāhō: Peter Ryan, Head of Performance Management

1. Purpose of Report / Te Pūtake Pūrongo

- 1.1 To present to the Council for consideration and adoption:
 - 1.1.1 The draft Annual Plan for 2020/21, including the documents attached as Attachments A-I and K;
 - 1.1.2 The consultation document attached as Attachment J;
 - 1.1.3 The consultation and engagement process to be undertaken by the Council.

2. Executive Summary / Te Whakarāpopoto Matua

- 2.1 To present the information for adoption of the draft Annual Plan 2020/21.

3. Staff Recommendations / Ngā Tūtohu

That the Council:

- 1. Approves and adopts the information contained or referred to in the staff report which provides the basis for the draft 2020/21 Annual Plan, together with any amendments made by resolution at the meeting, and which includes:
 - a. Financial Overview, including changes to the Financial Statements and Funding Impact Statement contained in the Long Term Plan 2018/28 (Attachment A);
 - b. Proposed Budget and Funding Impact Statement, including Rating Policy (Attachment B);
 - c. Financial Prudence Benchmarks (Attachment C);
 - d. Proposed Capital Programme, including changes (Attachment D);
 - e. Proposed Changes to Levels of Service (Attachment E);
 - f. Prospective Financial Statements (Attachment F);
 - g. Proposed Fees and Charges, including changes (Attachment G);
 - h. Reserves and Trust Funds (Attachment H);
 - i. Capital Endowment Fund (Attachment I);
- 2. Approves the rate requirement (including excess water charges) of \$554.9 million (net of GST) for the 2020/21 financial year;
- 3. Notes the recommendations of the Council's Audit and Risk Management Committee at its meeting on 3 February 2020, referred to in the staff report;
- 4. Authorises the General Manager Finance and Commercial to make any non-material changes to the documents and/or information attached to or referred to in the staff report, including updating the capital spend and Crown recovery timing for the Canterbury Multi-Use Arena (Attachment K);

5. Approves and adopts for public consultation the Consultation Document for the draft 2020/21 Annual Plan (Attachment J);
6. Approves the following process for consultation:
 - a. Public Notices in The Star, The Press, and on the Council's website on 2 March 2020;
 - b. All relevant information and documents, including the Consultation Document, made available at Council offices, libraries, service centres, and on the Council's website on 2 March 2020;
 - c. The period for making submissions will run from 2 March 2020 to 5.00pm on 2 April 2020;
 - d. For people who indicate they wish to, opportunities will be provided for them to present oral submissions;
 - e. Oral submissions will be heard between 28 April and 22 May 2020 (specific hearings dates to be confirmed);
 - f. All submissions will then be considered by the Council before it meets on 23 June 2020 to adopt the Annual Plan 2020/21.

4. Context / Background / Te Horopaki

Issue or Opportunity / Ngā take, Ngā Whaihua rānei

4.1 Financial Overview

Rates:

The proposed average rates increase to existing ratepayers at 4.65% is 0.35% lower than the 5.0% forecast in the LTP. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement attachment.

1.1.1 As part of the 2019 Citywide revaluation, for which property valuations will apply for rating purposes from 1 July 2020, valuation of Council utilities increased significantly which has impacted the above increase. The average increase to ratepayers excluding the Council itself is in the order of 3.7%. This average increase varies by residential /business /rural sectors due to the impacts of the revaluation. The average increases for those sectors (after growth and the effect of the revaluation) is:

- Residential 2.74%
- Business 4.74%
- Rural 5.79%

Note individual properties will vary from the average.

Operating Expenditure:

1.1.2 Operational expenditure of \$517.4 million is \$20.9 million above the level forecast in the LTP of which \$15.6 million relates to the Council's response to the following external influences:

- EcoCentral Recycling annual processing fee of \$5 million has been added through to 2024 to allow time to develop a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.

- As a result of the way in which MBIE have interpreted the NZ Holidays Act 2003, Council, along with other major employers, are reviewing their treatment of holiday pay and allowances. The project is under way and provision has been made for estimated cost of \$5.6 million.
- Revaluation of the Council's Infrastructure networks has led to a \$5 million increase in Council's rates.

Other cost changes include:

- Additional legal costs of \$2.9 million relating to confidential matters currently in dispute.
- Heathcote River dredging costs of \$1.6 million due to a carry forward of unspent funds from the 2018/19 financial year.
- Electricity price increase (\$1.5 million).
- Additional temporary water supply treatment costs (\$0.8 million).

These increases are partially offset by the following cost reductions:

- Museum Redevelopment grant (\$7.4 million) moved out one year to reflect the updated timing of the proposed Canterbury Museum redevelopment.
- Vbase personnel costs (\$3.3 million), offset by cost recoveries. The Council no longer provides a payroll service.
- IT savings (\$0.9 million), reflecting savings identified during initial contract negotiations.

1.1.3 Interest costs are \$21.1 million lower than projected in the LTP partly due to lower debt and partly due to falling interest rates. This is partly offset by lower interest earnings mentioned below.

Revenue:

1.1.4 Total revenue excluding rates of \$355.8 million is \$47.7 million higher than that projected in the LTP. The main revenue changes from the LTP to this 2020/21 Draft Annual Plan are:

- Crown funding for the Canterbury Multi Use construction costs (\$54.4 million). The Crown's overall \$220 million contribution had not been confirmed when the LTP was adopted.
- Additional NZTA capital (\$13.5 million) and operational (\$1.7 million) revenues as a result of the Council revising its work programme to take advantage of enhanced subsidies.
- Lower Housing revenues of \$2 million due to the transfer of housing stock to the Ōtautahi Community Housing Trust.
- Reduction in Trade Waste revenues (\$2 million), due to several large clients who have downsized their business.
- Lower Vbase recoveries (\$3.3 million) – offset by lower costs.
- Lower volumes of building consents (\$5.6 million) reflecting the drop in demand. These are largely offset by cost reductions.
- Lower interest revenues from funds held (\$10.2 million). Largely due to the impact of falling interest rates.

Surplus, operating deficits, and sustainability:

1.1.5 The Annual Plan for 2020/21 shows an accounting surplus of \$98.2 million before revaluations. Under accounting standards the Council is required to show all revenue, including recoveries from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse the Council for capital expenditure.

Capital programme expenditure:

1.1.6 The Council plans to invest \$560.9 million in the capital programme in 2020/21, an increase of \$51 million over the LTP.

1.1.7 Significant increased spend planned in 2020/21 compared to the LTP relates to:

- Canterbury Multi Use Arena (\$17.2 million) – due to inclusion of the Crown funded share of the arena over a three year period. This funding had not been confirmed at the time the LTP was adopted. The project funding has also been re-timed slightly and will be updated again prior to publication of the Draft Annual Plan.
- Christchurch Northern Corridor Downstream Delivery Package 1 & 2 (\$16 million) – bringing forward budgets to address designation conditions regarding the Northern Arterial and Cranford Street Upgrade ahead of the opening of the Christchurch Northern Corridor due mid 2020.
- Cycleway Projects (\$12.5 million) originally brought forward to take advantage of the NZTA Targeted Enhanced Funding Assistance Rates (TEFAR). Specific projects can be seen in the Capital programme section.
- Strategic Land Offset Programme (\$9.4 million) – reprogrammed to reflect changes in timing of related projects.
- Performing Arts Precinct (\$8 million) – funding was planned 2018/19 – 2019/20 in the LTP. Project is retimed due to a delay in the land transfer from the Crown and development agreement approval.
- Linwood Pool (\$6.9 million) – updated to reflect the current work programme with funding through to 2021/22.
- Well Heads Improvement Programme and Water Safety Plan requirements (\$5.6 million) – bringing forward budgets for further well and well head replacements plus funding added for backflow prevention, rezoning and smart meters to meet the changing safety standards.
- Robert McDougall Gallery Strengthening (\$5.5 million) – project has been retimed to be delivered earlier.
- Wastewater Reticulation Renewals (\$5.3 million) – the budget was pushed out during the 2020 Annual Plan, due to incomplete work in 2018/19 which was carried forward to 2019/20. This resulted in an additional spend planned for 2020/21.
- Old Municipal Chambers (\$4.9 million) – project has been retimed to be delivered earlier.
- Neighbourhood Reserve purchases (\$2.6 million) – due to increasing demand growth for new reserves and funded through development contributions.
- Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve (\$2.6 million) – project was retimed to be delivered earlier.
- Accessible City Projects (\$2.5 million) - reprogrammed within existing budgets.

- QEII Park Master Plan (\$2.4 million) – proceeds from the sale of land allocated to development and implementation of the Master Plan.
- Birmingham to Wrights Route Upgrade (\$2.2 million) – project being delivered earlier than LTP to qualify for NZTA Enhanced Targeted Assistance Rates.
- Land Drainage Recovery Programme - Pump Station 205 upgrade (\$2 million) – to fund additional scope approved by the Council from within existing budgets within Stormwater renewals and the LDRP.
- Multicultural Recreation and Community Centre - \$1.5 million budgeted for 2020/21 to support the development of a multicultural centre in Christchurch.
- Thomas Edmond Band Rotunda (\$1.3 million) – project has been retimed to be delivered in 2020/21.
- Okains Bay New Water Supply (\$1.3 million) – project added in the 2019/20 Annual Plan to design and construct a new Council owned water supply scheme to serve the Okains Bay community.

1.1.8 Spending on the following capital projects has been reduced in 2020/21:

- WS Lyttelton R&R Rail Tunnel Pipeline (\$10 million) – retimed as the project is driven by an external party.
- Parking Replacement (\$5 million) – budget retimed; further discussions and decisions regarding off-street parking facilities to the north of Cathedral Square is required.
- Strategic Land Acquisitions (\$4.3 million) - reprogrammed to reflect changes in timing of related projects.
- Akaroa Wastewater Scheme (\$3 million) –reprogrammed to the following year to allow for further consultation and consenting activity.
- Metro Sports Facility Equipment (\$3.2 million) – budget retimed to align with opening of facility.
- Route Improvement: Barbadoes St & Madras St (Bealey to Warrington) (\$3.1 million) – now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 noted above.
- Somerfield Wastewater Pump Station and Pressure Main (\$3 million) – deferred to allow further investigation.
- Cranford Street Downstream Intersection Improvements (\$2.5 million) - now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 noted above.
- Road Lighting Renewals (\$2 million) – reprogrammed to reflect expected delivery programme.
- Pages Road Bridge (\$1.8 million) – project retimed due to NZTA funding changes.
- Library Rolling Package Resources (\$1.5 million) – removal of budget provided to stock a new library at Belfast which is no longer included in the plan.

Capital programme funding:

1.1.9 The capital programme is funded by earthquake recoveries, subsidies and grants for capital expenditure, development contributions, proceeds from asset sales,

rates and debt. In 2020/21 we will rate for \$138.7 million of renewals which is consistent with our Financial Strategy.

Borrowing:

1.1.10 The Annual Plan includes new borrowing in 2020/21 of \$247.5 million, a decrease of \$68.8 million on the LTP, reflecting funds on hand due to lower capital delivery in 2018/19. Gross debt at 30 June 2021 is expected to be \$2.2 billion, \$54 million lower than planned in the LTP as a result of lower capital delivery in 2018/19.

1.1.11 In accordance with our financial strategy we will continue to ensure prudent and sustainable financial management of our operations and will not borrow beyond our ability to service and repay that borrowing.

Significant Assumptions:

1.1.12 Significant assumptions were reviewed and there is no significant change from the LTP other than significantly lower interest rates. The level of uncertainty on a number of assumptions is again lower than the LTP due to the one year focus of the Annual Plan.

Financial Risk Management Strategy:

1.1.13 The Council's policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk are unchanged in this Draft Annual Plan. An important element in assessing the value of the Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). These are included within the Financial Prudence Benchmarks attachment C. The Council anticipates staying well within these financial ratio limits for 2020/21.

The Council slightly exceeds the Rates affordability (income) benchmark - \$558.6 million v \$557.6 million, which as stated last year was due to significantly higher rating growth during the 2018/19 year.

The published draft Annual Plan will include a late change to the timing of the capital spend and Crown recovery for the Canterbury Multi-Use Arena. There is no rates impact from this. As a result two further benchmarks will no longer be met, the balanced budget benchmark which will reduce to 98% and the Debt Servicing benchmark which will increase to 10.5% (still an improvement on the 13.1% forecast in the LTP). These results are in line with the LTP. The financial implications are minor and the seriousness of these breaches is regarded as low. There is no concern around the Council's ability to service its debt. Refer Attachment K.

Fees and Charges:

1.1.14 Material Fee changes are included in Attachment G. Included in the schedule is an increase in On Street Parking Fees from \$3.10 per hour to \$4 per hour. The additional revenue included in the draft is \$600,000.

4.2 Changes to Levels of Service:

There are two proposed minor changes to levels of service accompanied by rationale. These are attached in Attachment E.

Decision Making Authority / Te Mana Whakatau

The Council is required to prepare and adopt an Annual Plan for each financial year (s.95(1)) Local Government Act 2002).

4.3 The purpose of the plan is to:

- a) contain the proposed annual budget and funding impact statement for 2020/21;
- b) identify any variation from the financial statements and funding impact statement in the Council's Long Term Plan for 2020/21;
- c) provide integrated decision-making and co-ordination of the Council's resources; and contribute to the accountability of the Council to the community.

4.4 The information for the Draft 2020/21 Annual Plan has been prepared in accordance with the requirements of the LGA 2002. The information includes:

- a) the proposed annual budget and funding impact statement for 2020/21;
- b) any variation from the financial statements and funding impact statement included in the Council's 2018-28 Long Term Plan for 2020/21;
- c) proposed changes to the Council's capital programme for 2020/21 and any significant changes to the level of service provision for activities undertaken by the Council;
- d) proposed schedule of fees and charges for 2020/21;
- e) revised schedule of significant assumptions.

4.5 The information has been prepared in accordance with the principles and procedures that apply to the preparation of the financial statements and funding impact statement included in the 2018-28 Long Term Plan. It contains appropriate references to the provisions in the LTP which set out the Council's activities for the 2020/21 year.

4.6 The information also complies with the requirements set out in Part 2 of Schedule 10 of the LGA 2002 in respect of the information to be included in an Annual Plan.

4.7 The Consultation Document will state where members of the public may obtain the underlying information, including links to all supporting documentation, on the Council's website.

Consultation

4.8 The Council is not required to consult the community before adopting an Annual Plan, unless it includes significant or material differences from the content of the Long Term Plan for the financial year to which the Annual Plan relates.

4.9 The Council's draft Annual Plan for 2020/21 varies to some degree the information contained in the 2018/28 Long Term Plan for that year. Individually, these changes may not be regarded as being significant or material, but collectively they could be.

4.10 For this reason it is proposed that consultation be undertaken, for the purpose of highlighting the key changes and also to involve the community in the Council's decision-making process. A Consultation Document has been prepared that will present the required information in a concise and simple manner, consistent with the provisions for such documents contained in the Local Government Act 2002.

4.11 The Consultation Document is also an opportunity for the Council to update the community on matters.

- 4.12 The process to date has included a series of briefings for the Mayor and Councillors and Community Board members, all of whom have had the opportunity to contribute to the preparation of the draft 2020/21 Annual Plan.

Audit and Risk Committee

- 4.13 Council's Audit and Risk Management Committee met on 3 February 2020 in respect of the information that provides the basis for the Draft 2020/21 Annual Plan. The Audit and Risk Management Committee resolution:
- a) notes it has reviewed the general checklist and sign-off by management, including the significant forecasting assumptions, in respect of the information that provides the basis for the Draft 2020/21 Annual Plan;
 - b) advises the Council that in the Committee's opinion an appropriate process has been followed in the preparation of this information;
 - c) notes it has reviewed the Draft Annual Plan 2020/21 reports and suggested some minor amendments which are incorporated into the Draft Annual Plan 2020/21 for consideration by the Council in public at its meeting on 11 February 2020.
- 4.14 Note that Annual Plans are not subject to formal audit by Audit New Zealand.

Attachments / Ngā Tāpirihanga

No.	Title	Page
A ↓	A Draft AP 2020-21 Financial Overview	14
B ↓	B Draft AP 2020-21 Funding Impact Statement including Rating Policy	24
C ↓	C Draft AP 2020-21 Financial Prudence Benchmarks	38
D ↓	D Draft AP 2020-21 Proposed Capital Programme including changes	41
E ↓	E Draft AP 2020-21 Proposed Minor changes to Levels of service	84
F ↓	F Draft AP 2020-21 Prospective Financial Statements	91
G ↓	G Draft AP 2020-21 Proposed Fees and Charges including changes	120
H ↓	H Draft AP 2020-21 Reserves and Trust Funds	176
I ↓	I Draft AP 2020-21 Capital Endowment Fund	178
J ↓	J Draft AP 2020-21 Consultation Document	179
K ↓	K Draft AP 2020-21 Canterbury Multi Use Arena Timing Change Impact	198

Confirmation of Statutory Compliance / Te Whakatūtutanga ā-Ture

<p>Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).</p> <p>(a) This report contains:</p> <ul style="list-style-type: none"> (i) sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages; and (ii) adequate consideration of the views and preferences of affected and interested persons bearing in mind any proposed or previous community engagement. <p>(b) The information reflects the level of significance of the matters covered by the report, as determined in accordance with the Council's significance and engagement policy.</p>

Signatories / Ngā Kaiwaitohu

Authors	Bruce Moher - Manager Planning & Reporting Team Andrew Jefferies - Manager Funds & Financial Policy Ryan McLachlan - Reporting Accountant Boyd Kedzlie - Senior Business Analyst Lerks Stedman - Senior Business Analyst
Approved By	Peter Ryan - Head of Performance Management Diane Brandish - Head of Financial Management Carol Bellette - General Manager Finance and Commercial (CFO)

Financial Overview

The sections below outline significant changes contained in the proposed Draft 2020/21 Annual Plan compared to what was forecast in the 2018-28 Long Term Plan (LTP). The table below shows the total funding requirements for the Council for 2020/21 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$606.7 million; marginally lower than the LTP. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Operational expenditure is \$20.9 million above the level forecast in the LTP, of which \$15.6 million relates to the Council's response to the following external influences:

- Revaluation of the Council's Infrastructure networks has led to a \$5 million increase in rates.
- EcoCentral Recycling Processing fee of \$5 million has been added through until the financial year ending 2024 to allow time to develop a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.
- As a result of the way in which MBIE have interpreted the Holiday Pay Act, Council, along with other major employers, are reviewing their treatment of holiday pay and allowances. The project is under way and provision has been made for estimated cost of \$5.6 million.

Other cost changes include:

- Additional legal costs of \$2.9 million relating to several matters currently in dispute.
- Heathcote River dredging costs of \$1.6 million due to a carry forward of unspent funds from the 2018/19 financial year.
- Electricity price increase (\$1.5 million).
- Additional temporary water supply treatment costs (\$0.8 million).

These increases are partially offset by the following:

- Museum Redevelopment grant (\$7.4 million) deferred one year on Museum Trust's advice.
- Vbase personnel costs (\$3.3 million), offset by cost recoveries. Council no longer provides a payroll service.
- IT savings (\$0.9 million), reflecting savings identified.

Interest Expense

Interest expense is \$21.1 million lower, \$3.3 million of which relates to the correction of an error made in the treatment of interest within the LTP. Interest expense was overstated with an

offset in interest revenue relating to internal borrowing of the Capital Endowment Funds. The balance of the decrease reflects \$53.6 million of less borrowing by June 2021 compared to the LTP, along with falling interest rates. Borrowing has been reduced because of slower capital delivery.

Depreciation

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

Revenue

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

Significant changes from the LTP are:

- Crown funding for the Canterbury Multi Use construction costs (\$54.4 million). The

- Crown's contribution had not been confirmed when the LTP was adopted
- Additional NZTA operational (\$1.7 million) revenues as a result of Council revising its work programme to take advantage of enhanced subsidies.
 - Lower Housing revenues of \$2 million, reflecting current income received due to the transfer of housing stock to the Ōtautahi Community Housing Trust.
 - Reduction in Trade Waste revenues (\$2 million), due to several large clients who have downsized their business.
 - Lower Vbase recoveries (\$3.3 million) – offset by lower costs.
 - Lower volumes of building consents (\$5.6 million) reflecting the drop in demand. These are largely offset by cost reductions.
 - Lower interest revenues from funds held (\$10.2 million). Refer to interest expense comment on the Capital Endowment Fund, and impact of falling interest rates.

Surplus, operating deficits, and sustainability

The Annual Plan for 2020/21 shows an accounting surplus of \$98.3 million before revaluations of \$233.6 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries, and contributions from central Government and NZ Transport Agency, as

income for the year. However, some of these recoveries reimburse Council for capital programme expenditure.

Capital programme expenditure

\$560.9 million will be invested in the capital programme in 2020/21, an increase of \$51 million over the LTP. Excluding any carry forward / bring back of budgets from prior financial years, the increased budget which relates to:

- Canterbury Multi Use Arena (\$17.2 million) – due to inclusion of the Crown funded share of the arena over a three year period. This funding had not been confirmed at the time the LTP was adopted. The project funding has also been re-timed slightly.
- Christchurch Northern Corridor Downstream Delivery Package 1 & 2 (\$16 million) – bringing forward budgets to address designation conditions regarding the Northern Arterial and Cranford Street Upgrade ahead of the opening of the Christchurch Northern Corridor due mid 2020.
- Cycleway Projects (\$12.5 million) originally brought forward to take advantage of the NZTA Targeted Enhanced Funding Assistance Rates (TEFAR). Specific projects can be seen in the Capital programme section.

- Strategic Land Offset Programme (\$9.4 million) – reprogrammed to reflect changes in timing of related projects.
- Performing Arts Precinct (\$8 million) – funding was planned 2018/19 – 2019/20 in the LTP. Project was retimed due to a delay in the land transfer from the Crown and development agreement approval.
- Linwood Pool (\$6.9 million) – updated to reflect the current work programme with funding through to 2021/2022.
- Well Heads Improvement Programme and Water Safety Plan requirements (\$5.6 million) – bringing forward budgets for further well and well head replacements plus funding added for backflow prevention,, rezoning and smart meters to meet the changing safety standards.
- Robert McDougall Gallery Strengthening (\$5.5 million) – project has been rephased to be delivered earlier.
- Wastewater Reticulation Renewals (\$5.3 million) – the budget was pushed out during the 2020 Annual Plan, due to incomplete work in 2018/19 which was carried forward to 2019/20. This resulted in an additional spend planned for 2020/21.
- Old Municipal Chambers (\$4.9 million) – project has been rephased to be delivered earlier.
- Neighbourhood Reserve purchases (\$2.6 million) – due to increasing demand growth for new reserves and funded through development contributions.

- Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve (\$2.6 million) – project was rephased to be delivered earlier.
- Accessible City Projects (\$2.5 million) - reprogrammed within existing budgets.
- QEII Park Master Plan (\$2.4 million) – proceeds from the sale of land allocated to development and implementation of the Master Plan.
- Birmingham to Wrights Route Upgrade (\$2.2 million) – project being delivered earlier than LTP to qualify for NZTA Enhanced Targeted Assistance Rates.
- Land Drainage Recovery Programme - Pump Station 205 upgrade (\$2 million) – to fund additional scope approved by Council from within existing budgets within Stormwater renewals and the LDRP.
- Multicultural Recreation and Community Centre - \$1.5 million budgeted for 2020/21 to support the development of a multicultural centre in Christchurch.
- Thomas Edmond Band Rotunda (\$1.3 million) – project has been rephased to be delivered in the 2021 financial year.
- Okains Bay New Water Supply (\$1.3 million) – project added in the 2019/20 Annual Plan to design and construct a new Council owned water supply scheme to serve the Okains Bay community.

Spending on the following projects has been reduced for the 2020/21 Proposed Annual Plan:

- WS Lyttelton R&R Rail Tunnel Pipeline (\$10 million) - timing of the project is driven by an external party.
- Parking Replacement (\$5 million) – budget rephased; further discussions and decisions regarding off-street parking facilities to the north of Cathedral Square is required.
- Strategic Land Acquisitions (\$4.3 million) - reprogrammed to reflect changes in timing of related projects.
- Akaroa Wastewater Scheme (\$3 million) – reprogrammed to the following year to allow for further consultation and consenting activity.
- Metro Sports Facility Equipment (\$3.2 million) – budget rephased to align with opening of facility.
- Route Improvement: Barbadoes St & Madras St (Bealey to Warrington) (\$3.1 million) – now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 noted above.
- Somerfield Wastewater Pump Station and Pressure Main (\$3 million) – deferred to allow further investigation.
- Cranford Street Downstream Intersection Improvements (\$2.5 million) - now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 noted above.
- Road Lighting Renewals (\$2 million) – reprogrammed to reflect expected delivery programme.

- Pages Road Bridge (\$1.8 million) – project rephased due to NZTA funding changes.
- Library Rolling Package Resources (\$1.5 million) – removal of budget provided to stock a new library at Belfast which is no longer included in the plan.

Capital programme funding

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

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

Borrowing

The annual plan provides for \$247.5 million of additional borrowing in 2020/21. This is \$68.8 million lower than planned in the LTP, reflecting funds on hand due to lower capital delivery in 2018/19.

Gross debt in 2020/21 increases to \$2.2 billion; \$53.6 million lower than planned in the LTP as a result of lower capital delivery in 2018/19. Detail is set out in Note 9 below.

Financial risk management strategy

There is no change to those policies which measure our management of financial risk; (liquidity and funding risk management, interest rate exposure and counterparty credit risk.)

An important element in assessing the value of Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). These are included within the

Financial Prudence Benchmarks section within this document. The Council anticipates staying well within these financial ratio limits for 2020/21.

Annual Plan 2019/20	Financial Overview	Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
			\$000		
	Funding Summary				
500,063	Operating expenditure	1	496,473	517,372	20,899
419,758	Capital programme	2	509,985	560,944	50,959
6,200	Transfers to reserves	3	6,873	6,046	(827)
92,308	Interest expense	4	110,382	89,312	(21,070)
47,308	Debt repayment	5	61,125	45,039	(16,086)
1,065,637	Total expenditure		1,184,838	1,218,713	33,875
	<i>funded by :</i>				
159,493	Fees, charges and operational subsidies	6	161,003	150,349	(10,654)
81,490	Dividends and interest received		88,654	79,092	(9,562)
178,573	Transfers from reserves	7	7,901	50,329	42,428
4,986	Asset sales	8	485	4,994	4,509
12,952	Development contributions		21,873	21,874	1
21,453	Earthquake rebuild recoveries		-	54,429	54,429
48,361	Capital grants and subsidies		36,539	49,990	13,451
507,308	Total funding available		316,455	411,057	94,602
558,329	Balance required		868,383	807,656	(60,727)
30,263	Borrowing	9	316,312	247,471	(68,841)
-	Working Capital reduction		-	1,569	1,569
528,066	Rates	10	552,071	558,616	6,545
520,861	Rates to be levied on 1 July		545,143	551,022	5,879
7.70%	Nominal rates increase on 1 July		5.89%	5.79%	-0.10%
4.85%	Percentage rate increase to existing ratepayers		5.00%	4.65%	-0.35%

Notes to Financial Overview

Annual Plan 2019/20	Note 1 Operating Expenditure	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
141,815	Communities & Citizens	152,890	146,276	(6,614)
4,561	Flood Protection	1,459	3,764	2,305
18,103	Governance	16,995	18,274	1,279
21,273	Housing	22,708	21,389	(1,319)
68,508	Parks, Heritage & Coastal Environment	57,272	73,439	16,167
51,132	Refuse Disposal	48,259	53,071	4,812
52,276	Regulatory & Compliance	56,142	49,416	(6,726)
118,658	Roads & Footpaths	121,963	120,304	(1,659)
33,728	Stormwater Drainage	33,479	38,331	4,852
41,634	Strategic Planning & Policy	43,494	42,009	(1,485)
25,805	Transportation	25,644	25,814	170
97,329	Wastewater	104,035	106,962	2,927
66,134	Water Supply	67,999	73,541	5,542
96,352	Corporate	99,337	90,384	(8,953)
837,308	Total group of activity expenditure	851,676	862,974	11,298
244,937	Less depreciation (non cash)	244,821	256,290	11,469
92,308	Less interest expense shown separately	110,382	89,312	(21,070)
500,063	Operating expenditure	496,473	517,372	20,899

Annual Plan 2019/20	Note 2 Capital Programme	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP	Expenditure Category Renewals & Replacements	Improved LOS	Increase Demand
69,614	Communities & Citizens	103,016	118,040	15,024	94,473	1,500	22,067
24,522	Flood Protection	48,346	39,008	(9,338)	7,218	131	31,659
-	Governance	-	-	-	-	-	-
3,661	Housing	4,117	4,117	-	4,117	-	-
20,143	Parks, Heritage & Coastal Environment	28,350	54,246	25,896	47,731	963	5,552
2,570	Refuse Disposal	2,966	2,966	-	1,234	1,732	-
2	Regulatory & Compliance	-	3	3	3	-	-
78,373	Roads & Footpaths	75,826	95,200	19,374	23,824	64,578	6,798
19,987	Stormwater Drainage	22,439	28,087	5,648	28,027	-	60
872	Strategic Planning & Policy	1,020	1,020	-	-	-	1,020
30,483	Transportation	34,405	43,718	9,313	3,845	39,075	798
58,782	Wastewater	85,817	81,883	(3,934)	69,346	11,208	1,329
33,154	Water Supply	53,281	48,476	(4,805)	44,695	2,047	1,734
77,595	Corporate	50,402	44,180	(6,222)	64,430	(10,173)	(10,077)
419,758	Total capital programme	509,985	560,944	50,959	388,943	111,061	60,940

Note 3
Transfers to Reserves

3,980	Interest credited to special funds and reserves	3,985	3,506	(479)
789	Housing cash operating result	1,652	1,155	(497)
-	Dog control cash operating result	167	-	(167)
70	Burwood Landfill capping contribution	69	72	3
1,013	Cathedral fund	1,000	1,023	23
32	Camping ground reserves	-	3	3
316	Akaroa Community Health Trust	-	287	287
6,200		6,873	6,046	(827)

Annual Plan 2019/20	Note 4 Interest Expense	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
59,741	General borrowing	76,025	59,580	(16,445)
10,321	Equity investments	8,504	9,290	786
21,404	Advances to Council organisations	24,550	19,600	(4,950)
842	Advances to Housing Trust	1,303	842	(461)
92,308		110,382	89,312	(21,070)
Note 5				
Debt Repayment provided for				
47,308	Ratepayer funded loans	61,125	45,039	(16,086)
47,308		61,125	45,039	(16,086)
Note 6				
Fees, Charges and Operational Subsidies				
18,707	Communities & Citizens	18,913	20,499	1,586
-	Flood Protection	-	34	34
703	Governance	-	44	44
15,057	Housing	18,039	16,001	(2,038)
4,842	Parks, Heritage & Coastal Environment	4,138	4,133	(5)
11,096	Refuse Disposal	10,401	9,648	(753)
43,012	Regulatory & Compliance	46,649	40,555	(6,094)
16,450	Roads & Footpaths	15,034	16,144	1,110
16	Stormwater Drainage	17	17	-
1,242	Strategic Planning & Policy	1,151	1,024	(127)
19,446	Transportation	18,887	20,885	1,998
7,232	Wastewater	7,245	5,504	(1,741)
651	Water Supply	650	656	6
21,772	Corporate Revenues & Expenses	20,611	15,938	(4,673)
160,226	Total group of activity operating revenue	161,735	151,082	(10,653)
733	Less non cash revenue	732	733	1
159,493	Fees, charges and operational subsidies	161,003	150,349	(10,654)

Annual Plan 2019/20	Note 7 Transfers from Reserves	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
-	Reserves a/c - reserve purchases	224	156	(68)
3,661	Housing - net capital programme	3,941	4,117	176
3,757	Capital endowment fund - grants	3,667	3,426	(241)
170,000	Debt repayment reserve	-	40,000	40,000
107	Dog control cash operating result	-	139	139
70	Burwood Landfill remediation	69	72	3
978	QEII Redevelopment Plan	-	2,419	2,419
178,573		7,901	50,329	42,428

Debt repayment reserve transfer utilises 2019/20 funds borrowed or loan repayments not made for hedging reasons.

Annual Plan 2019/20	Note 8 Asset Sales	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
19	Plant and vehicle disposals	-	-	-
4,492	Surplus property sales	-	4,509	4,509
475	Surplus roading land sales	485	485	-
4,986		485	4,994	4,509

Annual Plan 2019/20	Note 9 Borrowing	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
419,758	Capital Programme	509,985	560,944	50,959
1,593	Capital grants	8,983	1,564	(7,419)
3,423	Operational costs	-	2,881	2,881
424,774	Total funding requirement	518,968	565,389	46,421
Funding sources				
4,986	Sale of assets	485	4,994	4,509
130,940	Rates (for renewals)	138,835	138,678	(157)
610	Rates (for landfill aftercare)	689	689	-
21,453	Earthquake rebuild recoveries	-	54,429	54,429
175,209	Reserve drawdowns	4,235	47,264	43,029
12,952	Development contributions	21,873	21,874	1
48,361	Capital grants and subsidies	36,539	49,990	13,451
394,511	Total funding available	202,656	317,918	115,262
30,263	Borrowing requirement	316,312	247,471	(68,841)
47,308	Less debt repayment	61,125	45,039	(16,086)
3,000	Plus new borrowing for housing trust	-	14,000	14,000
1,500	Less borrowing on behalf of subsidiaries repaid	1,965	1,300	(665)
(15,545)	Net change in borrowing	253,222	215,132	(38,090)
1,900,210	Opening gross debt	1,994,764	1,979,256	(15,508)
1,884,665	Closing gross debt	2,247,986	2,194,388	(53,598)
Note 10				
Rates				
520,861	Rates levied 1 July	545,143	551,022	5,879
3,705	Excess water charges	3,744	3,894	150
3,500	Penalties	3,184	3,700	516
528,066		552,071	558,616	6,545

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2020/21 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2018-28 Long Term Plan.

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

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

Christchurch City Council Funding impact statement

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
	\$000			
Sources of operating funding				
335,322	General rates, uniform annual general charges, rates penalties	359,041	345,844	(13,197)
192,744	Targeted rates	193,030	212,772	19,742
28,143	Subsidies and grants for operating purposes	24,557	23,548	(1,009)
114,859	Fees, charges	120,238	109,974	(10,264)
81,490	Interest and dividends from investments	88,654	79,092	(9,562)
16,492	Local authorities fuel tax, fines, infringement fees, and other receipts	16,205	16,828	623
769,050	Total operating funding	801,725	788,058	(13,667)
Applications of operating funding				
458,056	Payments to staff and suppliers	446,911	475,825	28,914
92,308	Finance costs	110,382	89,312	(21,070)
42,008	Other operating funding applications	49,562	41,548	(8,014)
592,372	Total applications of operating funding	606,855	606,685	(170)
176,678	Surplus (deficit) of operating funding	194,870	181,373	(13,497)
Sources of capital funding				
47,141	Subsidies and grants for capital expenditure	35,369	48,817	13,448
12,952	Development and financial contributions	21,873	21,874	1
(15,545)	Net increase (decrease) in debt	253,222	215,132	(38,090)
4,986	Gross proceeds from sale of assets	485	4,994	4,509
22,673	Other dedicated capital funding	1,173	55,602	54,429
72,207	Total sources of capital funding	312,122	346,419	34,297
Applications of capital funding				
	Capital expenditure			
222,215	- to replace existing assets	366,823	388,943	22,120
133,294	- to improve the level of service	80,848	111,061	30,213
64,249	- to meet additional demand	62,314	60,940	(1,374)
(172,373)	Net increase (decrease) in reserves	(1,028)	(45,852)	(44,824)
1,500	Net increase (decrease) of investments	(1,965)	12,700	14,665
248,885	Total applications of capital funding	506,992	527,792	20,800
(176,678)	Surplus (deficit) of capital funding	(194,870)	(181,373)	13,497
-	Funding balance	-	-	-

Where our funding will come from

Rates are the main source of funding for the Council's activities. In the 2020/21 financial year, the Council is proposing to collect \$558.6 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,

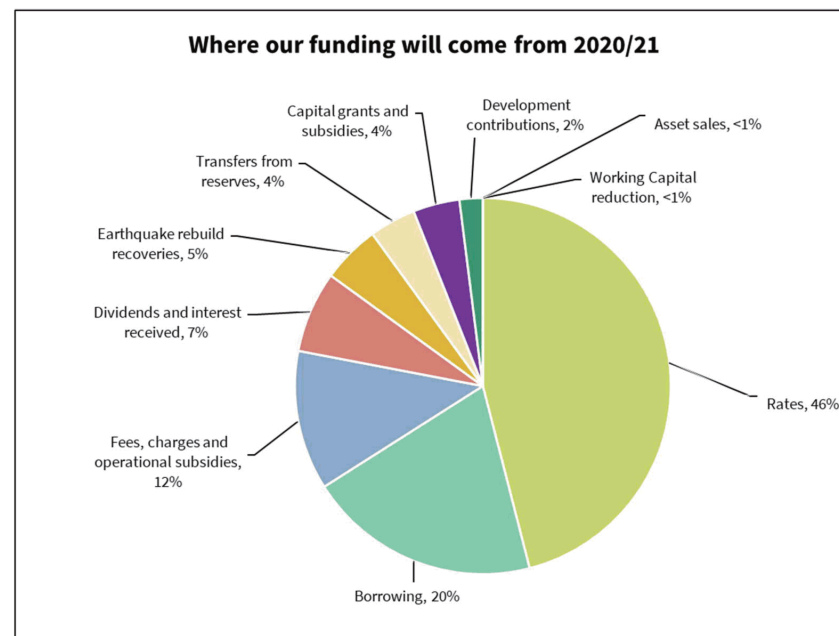
Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

Earthquake rebuild recoveries include NZ Government reimbursements or contributions.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a dividend of \$51 million in 2020/21.

Where our funding will come from:

<u>Funding Sources 2020/21</u>	<u>%</u>	<u>\$000</u>
Rates	46%	558,616
Borrowing	20%	247,471
Fees, charges and operational subsidies	12%	150,349
Dividends and interest received	7%	79,092
Earthquake rebuild recoveries	5%	54,429
Transfers from reserves	4%	50,329
Capital grants and subsidies	4%	49,990
Development contributions	2%	21,874
Asset sales	<1%	4,994
Working Capital reduction	<1%	1,569
	100%	1,218,713



Where our funding will go

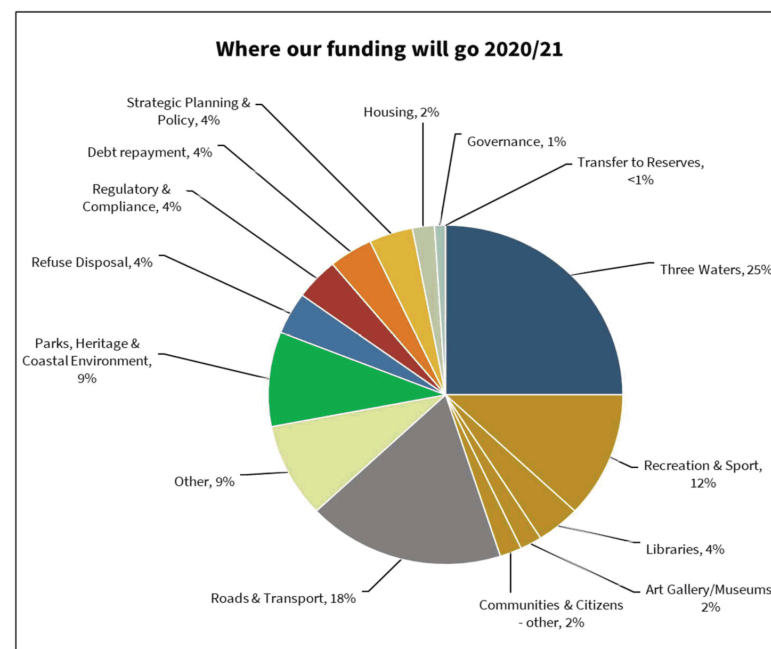
Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

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

The Other classification includes unallocated interest costs of \$68.5 million. Also included in Other is capital expenditure of \$44.2 million, which includes the Canterbury Multi Use Arena, IT projects, and Performing Arts Precinct; partially offset by unspecified carry forwards and Strategic Land offsets.

Where our funding will go

Planned Spend 2020/21	%	\$000
Three Waters	25%	309,080
Communities and Citizens:		
- Recreation and Sport	12%	143,548
- Libraries	4%	45,859
- Art Gallery / Museums	2%	20,376
- Communities and Citizens - other	2%	29,339
Roads & Transport	18%	217,622
Other	9%	113,658
Parks, Heritage & Coastal Environment	9%	105,480
Refuse Disposal	4%	53,259
Regulatory & Compliance	4%	49,345
Debt repayment	4%	45,039
Strategic Planning & Policy	4%	42,825
Housing	2%	18,963
Governance	1%	18,274
Transfer to Reserves	<1%	6,046
	100%	1,218,713



Rating Information

Income from Rates

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

The total rates required to be assessed on 1 July 2020 is \$551.0 million (excluding GST). Two items of rating income are not included in this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$3.9 million (excluding GST) in 2020/21.
- Late payment penalties & surcharges – excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties and surcharges are budgeted to be \$3.7 million in 2020/21.

Income Collected from Rates (incl GST)

	2020/21 Annual Plan (\$'000s)
Rates Collected	
General Rates:	
Value-based General Rate	369,655
Uniform Annual General Charge	23,812
Targeted Rates:	
Water Supply:	
-- Normal Supply	68,707
-- Restricted Supply	152
-- Excess Supply ¹	-
-- Fire Service Connection	129
Land Drainage	42,833
Sewerage	92,879
Waste Minimisation	30,395
Active Travel	3,608
Special Heritage (Cathedral)	1,176
Akaroa Health Centre	331
	633,677
includes GST of	82,653
Total Excluding GST	551,023
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed on 1 July 2020 are based on the following rating base:

	As at 30 June 2020
Projected number of rating units	175,246
Projected number of Separately-Used or Inhabited Parts (SUIPs) of rating units	180,391
Projected total capital value of rating units to which general rates are applied	\$107.6 billion
Projected total land value of those rating units	\$47.7 billion

Valuation system used for rating

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

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

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

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

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

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

Valuation adjustments during the rating year

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

- These adjustments must still be based on 2019 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. 1 July 2021)

Inspection of rates information

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

Rates for 2020/21

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

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

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

- separately used parts of a rating unit include:
 - flats/apartments;
 - flats which share kitchen/bathroom facilities;
 - separately leased commercial areas even though they may share a reception.

General rates

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

Purpose of general rates:

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

General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

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

Business

Any rating unit which is:

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

district, except where the principal use is residential.

Remote Rural (Farming & Forestry)

Any rating unit which is:

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

For the purpose of clarity it should be noted that the Remote Rural (Farming and Forestry) category does not include any rating unit which is:

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

For the purpose of these differential sector definitions, the District Plan means the operative District Plan of the Christchurch City Council.

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2019/20).

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

Differential category	Indicative Rates (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.302746	1.0000	245,672
Business	0.513759	1.697	117,871
Remote Rural	0.227059	0.75	6,112

Uniform Annual General Charge (UAGC)

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

Purpose of the UAGC:

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

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

Land	Basis	Indicative Rates (\$)	Revenue (\$000)
All land in district	SUIP	132.00	23,812

Targeted rates

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

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

Water Supply Targeted Rate:

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

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

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

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

Categories	Indicative Rates (cents / \$)	Differential Factor	Revenue (\$000)
Connected	0.065318	1.00	67,893
Serviceable	0.032659	0.50	814

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	Indicative Rates (\$)	Revenue (\$000)
Connected	215.25	152

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	Indicative Rates (\$)	Revenue (\$000)
Connected	117.00	129

Excess Water Supply Targeted Rate

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

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

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

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

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

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

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

The water 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-meter cost, then divided by 365 to give a daily cubic meter 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.

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

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

Land Drainage Targeted Rate:

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

area. The serviced area includes all developed land within the district or where there is a land drainage service.

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

Categories	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.041689	42,833

Sewerage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit

connection due to capacity constraints). For developed properties, the specified distance is 100 meters, measured from the wastewater network to a building on the land. For undeveloped properties, the specified distance is 30 meters 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	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.085885	92,879

Waste Minimisation Targeted Rate:

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

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside Council's kerbside collection area – rating units located within this area are charged at the Full Charge differential, and

those located outside this area are charged at the "Part Charge" differential which is set at 75 per cent of the Full Charge differential.

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

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

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

Categories	Indicative Rates (\$)	Revenue (\$000)
Full charge	181.11	30,151
Part charge	135.83	244

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	Indicative Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,608

Special Heritage (Cathedral) Targeted Rate

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

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

Land	Basis	Indicative Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,176

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 Akaroa subdivision of the Banks Peninsula ward (defined as valuation roll numbers 23890, 23900, 23910, 23920, 23930, 23940 and 23961):

Land	Basis	Indicative Rates (\$)	Revenue (\$000)
All land in Akaroa Subdiv'n	SUIP	117.19	331

Indicative rates

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

The overall average rates increase this year is **4.65%**. The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business or remote rural property).
- Which rates the property pays (for example, a property only pays the sewer rate if it's within the sewer serviced area).
- The capital value of the property, and the extent to which that has changed as a result of the 2019 rating revaluation.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

A detailed analysis of rates increases for particular groups of properties is set out in the consultation paper accompanying the draft Annual Plan 2020/21.

The tables below show the components of the overall rates payable in 2020/21 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 156,000 properties pay the standard value-based General Rate (mostly houses).

- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is \$508,608. This is an increase of 1.07% compared with values prior to the 2019 revaluation
 - Typical CCC rates on this average property are \$2,860.48

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

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	132.00	181.11	20.00	6.52	339.63	605.49	130.64	83.38	171.77	991.28	1,330.91
300,000	132.00	181.11	20.00	6.52	339.63	908.24	195.95	125.07	257.66	1,486.91	1,826.54
400,000	132.00	181.11	20.00	6.52	339.63	1,210.98	261.27	166.76	343.54	1,982.55	2,322.18
500,000	132.00	181.11	20.00	6.52	339.63	1,513.73	326.59	208.45	429.43	2,478.19	2,817.82
600,000	132.00	181.11	20.00	6.52	339.63	1,816.48	391.91	250.13	515.31	2,973.83	3,313.46
700,000	132.00	181.11	20.00	6.52	339.63	2,119.22	457.23	291.82	601.20	3,469.47	3,809.10
800,000	132.00	181.11	20.00	6.52	339.63	2,421.97	522.54	333.51	687.08	3,965.10	4,304.73
1,000,000	132.00	181.11	20.00	6.52	339.63	3,027.46	653.18	416.89	858.85	4,956.38	5,296.01
1,500,000	132.00	181.11	20.00	6.52	339.63	4,541.19	979.77	625.34	1,288.28	7,434.57	7,774.20
Average House											
508,608	132.00	181.11	20.00	6.52	339.63	1,539.79	332.21	212.03	436.82	2,520.85	2,860.48

Business properties

- Around 14,000 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land

Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).

- For properties classified by the Council's valuation service provider as commercial or industrial:
 - The average CV is \$1,858,572. This is an increase of 4.19% compared with values prior to the 2019 revaluation
 - Typical CCC rates on this average property are \$13,473.25

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

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	132.00	181.11	20.00	6.52	339.63	1,027.52	130.64	83.38	171.77	1,413.30	1,752.93
400,000	132.00	181.11	20.00	6.52	339.63	2,055.04	261.27	166.76	343.54	2,826.60	3,166.23
600,000	132.00	181.11	20.00	6.52	339.63	3,082.55	391.91	250.13	515.31	4,239.91	4,579.54
800,000	132.00	181.11	20.00	6.52	339.63	4,110.07	522.54	333.51	687.08	5,653.21	5,992.84
1,000,000	132.00	181.11	20.00	6.52	339.63	5,137.59	653.18	416.89	858.85	7,066.51	7,406.14
1,500,000	132.00	181.11	20.00	6.52	339.63	7,706.39	979.77	625.34	1,288.28	10,599.77	10,939.40
2,000,000	132.00	181.11	20.00	6.52	339.63	10,275.18	1,306.36	833.78	1,717.70	14,133.02	14,472.65
3,000,000	132.00	181.11	20.00	6.52	339.63	15,412.77	1,959.54	1,250.67	2,576.55	21,199.53	21,539.16
5,000,000	132.00	181.11	20.00	6.52	339.63	25,687.95	3,265.90	2,084.45	4,294.25	35,332.55	35,672.18
Average Business											
1,858,572	132.00	181.11	20.00	6.52	339.63	9,548.58	1,213.98	774.82	1,596.23	13,133.62	13,473.25

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

CV	Fixed rates (\$)					Value-based rates (\$)			Total (\$)
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Land Drainage	All value-based rates	
200,000	132.00	135.83	20.00	6.52	294.35	454.12	83.38	537.50	831.85
400,000	132.00	135.83	20.00	6.52	294.35	908.24	166.76	1,074.99	1,369.34
600,000	132.00	135.83	20.00	6.52	294.35	1,362.35	250.13	1,612.49	1,906.84
800,000	132.00	135.83	20.00	6.52	294.35	1,816.47	333.51	2,149.98	2,444.33
1,000,000	132.00	135.83	20.00	6.52	294.35	2,270.59	416.89	2,687.48	2,981.83
1,500,000	132.00	135.83	20.00	6.52	294.35	3,405.89	625.34	4,031.22	4,325.57
2,000,000	132.00	135.83	20.00	6.52	294.35	4,541.18	833.78	5,374.96	5,669.31
3,000,000	132.00	135.83	20.00	6.52	294.35	6,811.77	1,250.67	8,062.44	8,356.79
5,000,000	132.00	135.83	20.00	6.52	294.35	11,352.95	2,084.45	13,437.40	13,731.75
Average Farm									
1,039,580	132.00	135.83	20.00	6.52	294.35	2,360.46	433.39	2,793.85	3,088.20

Remote Rural (Farming & Forestry) properties

- Around 2,500 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Land Drainage, Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as rural:
 - The average CV is \$1,039,580. This is an increase of 6.88% compared with values prior to the 2019 revaluation
 - CCC rates on this average-value property are \$3,088.20

Financial Prudence Benchmarks

Annual plan disclosure statement for year ending 30 June 2021

What is the purpose of this statement?

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

Benchmark		Planned	Met	Note
Rates affordability benchmark				1
- income (\$m)	< 557.6	558.6	No	
- increases	< 6.9%	5.8%	Yes	
Debt affordability benchmark (\$m)	< 2,715	2,194	Yes	2
Net debt as a percentage of equity	< 20%	12%	Yes	
Net debt as a percentage of total revenue	< 250%	161%	Yes	
Net interest as a percentage of total revenue	< 20%	7%	Yes	
Net interest as a percentage of annual rates income	< 30%	12%	Yes	
Liquidity	> 110%	117%	Yes	
Balanced budget benchmark	> 100%	104%	Yes	3
Essential services benchmark	> 100%	169%	Yes	4
Debt servicing benchmark	< 10%	10%	Yes	5

The published draft Annual Plan will include a late change to the timing of the capital spend and Crown recovery for the Canterbury Multi-Use Arena. As a result two ratios will no longer be met, the balanced budget benchmark which will reduce to 98% and the Debt Servicing benchmark which will increase to 10.5%. These results are in line with the LTP.

Notes

1. Rates affordability benchmark

- (1) For this benchmark -
 - (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
 - (b) the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if -
 - (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
 - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.
- (3) The Council has slightly exceeded the rates income benchmark for the 2020/21 year due to significantly higher rating growth during the 2018/19 year (\$13.2 million) compared to \$4.3 million

estimated when the 2018-28 Long Term Plan was set. While some of the growth was used to reduce the rates increase to existing ratepayers, some was used for core infrastructure maintenance.

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.

The Council is required to include this statement in its annual plan 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.

Draft Annual Plan 2020/21 Capital Programme

Contents:

- Prioritisation Category Definitions
- Proposed Capital Programme Summary by Activity
- Proposed Capital Programme Detail by Activity
- Proposed Capital Programme Changes

Prioritisation Category Definitions

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

Prioritisation Category Definitions are:

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

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Communities & Citizens					
	Canterbury & Akaroa Museums				
	Holding Renewals 1		6	40	7
	Christchurch Art Gallery				
	Holding Renewals 1		490	582	686
	Need / Demand		545	560	607
	Civil Defence Emergency Management				
	Holding Renewals 1		134	137	141
	Community Development and Facilities				
	Holding Renewals 1		1,422	1,080	831
	New Services		1,500	-	-
	Libraries				
	Holding Renewals 1		7,209	9,906	10,518
	LOS Recovery		-	720	4,559
	Recreation, Sports, Comm Arts & Events				
	Committed		-	96	-
	Committed - Community		20,522	32,999	3,925
	Committed - Contractually		82,307	3,959	6,657
	Holding Renewals 1		3,905	9,559	14,165
Communities & Citizens Total			118,040	59,638	42,096
Corporate Capital					
	Corporate Capital				
	Committed - Contractually		62,429	198,346	160,022
	Growth - critical		(10,077)	(15,880)	(1,170)
	Increased Levels of Service		-	2,417	-
	Internal - holding renewals		21,399	20,835	21,367
	LOS Recovery		-	-	1,297
	Need / Demand		92	-	-
Corporate Capital Total			73,843	205,718	181,516

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Flood Protection and Control Works					
	Flood Protection				
		Committed	1,210	311	-
		Committed - Community	17,744	15,200	12,729
		Committed - Contractually	1,229	256	-
		Growth - critical	8,284	11,386	6,112
		Growth - desirable	163	2,258	1,006
		Holding Renewals 1	907	817	818
		Increased Levels of Service	-	1,638	5,174
		Legal	9,069	17,654	22,672
		LOS Recovery	402	621	22
Flood Protection and Control Works Total			39,008	50,141	48,533
Housing					
	Assisted Housing				
		Holding Renewals 1	4,117	7,702	7,879
Housing Total			4,117	7,702	7,879
Parks, Heritage, & Coastal Environment					
	Heritage				
		Committed - Community	1,252	-	-
		Holding Renewals 1	12,697	12,444	7,654
	Parks & Foreshore				
		Committed - Community	261	259	-
		Committed - Contractually	236	302	-
		Economic Benefits	99	29	461
		Growth - critical	6,389	-	-
		Holding Renewals 1	22,619	20,540	13,464
		Holding Renewals 2	104	-	-

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Legal	1,066	2,128	2,839
		LOS Recovery	6,924	6,877	8,153
		Need / Demand	2,594	4,200	1,707
Parks, Heritage, & Coastal Environment Total			54,241	46,779	34,278
Refuse Disposal					
	Solid Waste				
		Holding Renewals 1	1,923	962	1,005
		Legal	-	665	496
		Need / Demand	-	32	33
		New Services	1,043	1,069	1,000
Refuse Disposal Total			2,966	2,728	2,534
Regulatory & Compliance					
	Regulatory Compliance				
		Holding Renewals 1	3	21	-
Regulatory & Compliance Total			3	21	-
Roads & Footpaths					
	Roads & Footpaths				
		Committed	500	-	-
		Committed - Community	2,592	5,432	9,309
		Committed - Contractually	5,056	13,053	2,470
		Economic Benefits	8,967	7,206	579
		Growth - critical	4,795	14,942	2,993
		Growth - desirable	1,122	4,509	9,063
		Holding Renewals 1	37,757	44,493	43,481
		Increased Levels of Service	17,622	1,033	1,257
		Legal	1,127	3,093	1,159
		LOS Recovery	13,285	9,597	7,038

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		New Services	2,379	1,688	-
Roads & Footpaths Total			95,202	105,046	77,349
Stormwater Drainage					
	Stormwater Drainage				
		Committed	1,693	110	-
		Committed - Community	2,015	9,192	13,873
		Committed - Contractually	7,205	2,608	-
		Growth - critical	601	3,035	1,430
		Growth - desirable	578	545	520
		Holding Renewals 1	15,996	14,113	15,246
		Increased Levels of Service	-	406	428
Stormwater Drainage Total			28,088	30,009	31,497
Strategic Planning & Policy					
	Strategic Planning & Policy				
		Growth - critical	367	375	384
		New Services	654	675	-
Strategic Planning & Policy Total			1,021	1,050	384
Transportation					
	Active Travel				
		Committed	6,146	2,861	-
		Committed - Community	17,385	21,758	9,542
		Committed - Contractually	6,814	-	-
		Growth - critical	200	867	-
		Holding Renewals 1	138	149	160
		LOS Recovery	3,039	141	148
	Parking				
		Committed - Contractually	1,312	6,375	-

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Holding Renewals 1	532	572	614
	Public Transport Infrastructure				
		Committed	150	666	-
		Committed - Community	677	410	-
		Committed - Contractually	4,836	4,664	3,000
		Holding Renewals 1	334	342	350
		Increased Levels of Service	-	427	374
		LOS Recovery	1,447	2,725	549
		New Services	708	113	115
Transportation Total			43,718	42,070	14,852
Wastewater					
	WW Collection, Treatment & Disposal				
		Committed - Community	-	321	328
		Committed - Contractually	90	-	-
		Economic Benefits	567	534	219
		Growth - critical	1,239	432	1,262
		Growth - desirable	4,889	3,962	2,466
		Holding Renewals 1	60,908	49,170	42,559
		Increased Levels of Service	79	-	-
		Internal - holding renewals	-	-	109
		Internal - increased levels of service	64	107	-
		Legal	11,770	19,853	16,672
		LOS Recovery	2,278	400	-
Wastewater Total			81,884	74,779	63,615
Water Supply					
	Water Supply				
		Growth - critical	1,733	1,809	4,500
		Growth - desirable	84	1,112	1,137

Christchurch City Council

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Holding Renewals 1	33,979	58,440	52,983
		Internal - holding renewals	104	107	109
		Legal	11,216	6,924	1,533
		LOS Recovery	56	286	-
		New Services	1,300	1,200	-
Water Supply Total			48,472	69,878	60,262
Grand Total			590,603	695,559	564,795
Unspecified carry forwards and rounding differences			(31,669)	(35,860)	19,045
Planned capital delivery			558,937	659,692	583,834
Plus Corporate Investments			2,007	1,000	1,000
Total Council capital funding			560,944	660,692	584,834

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Communities & Citizens							
	Canterbury & Akaroa Museums						
	Holding Renewals 1						
			2119	Akaroa Museum R&R Rolling Package	6	-	-
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	40	7
	Christchurch Art Gallery						
	Holding Renewals 1						
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	425	-	-
			2107	CSAG Rolling Package - R&R Exhibition equipment	36	-	-
			2112	CSAG Design and photography equipment	-	7	-
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	29	-	-
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	510	620
			36593	CSAG R&R Exhibition Equipment Programme	-	36	37
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	29	29
	Need / Demand						
			550	CSAG Rolling Package - FA NA Collections Acquisitions	545	-	-
			36591	CSAG FA NA Collections Acquisitions Programme	-	560	607
	Civil Defence Emergency Management						
	Holding Renewals 1						
			36871	CDEM Civil Defence R&R Programme	125	128	131
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	9	9	10
	Community Development and Facilities						
	Holding Renewals 1						
			544	Community Facilities Rolling Package - Community Centres R&R	841	-	-
			34860	Centennial Hall - Spreydon Community Centre Earthquake Repairs	581	29	-
			36872	Community Facilities Community Centres R&R Programme	-	969	721
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	82	110
	New Services						
			56802	Multicultural Recreation and Community Centre	1,500	-	-

Item 3

Attachment D

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Libraries							
Holding Renewals 1							
			472	Library Rolling Package - Furniture & Equipment R & R	212	-	-
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	5,533	7,002	-
			531	FA AI Libraries	376	747	364
			532	Library Rolling Package - Resources Restricted Assets	353	339	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	735	-	-
			36877	Library Built Asset Renewal & Replacement Programme	-	1,582	2,133
			36882	Library Resources Restricted Assets Programme	-	-	357
			36884	Library Resources Programme	-	-	7,396
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	236	268
LOS Recovery							
			20836	South Library and Service Centre EQ	-	720	4,559
Recreation, Sports, Comm Arts & Events							
Committed							
			2174	Nga Puna Wai Sports Hub	-	96	-
Committed - Community							
			862	Hornby Library, Customer Services and South West Leisure Centre	7,644	23,382	3,925
			21129	Te Pou Toetoe Linwood Pool	12,878	9,617	-
Committed - Contractually							
			1017	Metro Sport Facility	81,307	606	-
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	-	189	6,657
			42333	Metro Sports Facility Equipment	1,000	3,164	-
Holding Renewals 1							
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	750	3,502	3,691
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	806	2,501	2,637
			9032	Recreation and Sport Grounds R&R Programme	706	2,001	1,937
			9033	Recreation and Sport Equipment R&R Programme	783	1,501	1,582
			42334	Pioneer Stadia Floor Renewal	-	54	4,318
			44364	Renewal of Events Equipment	60	-	-
			50633	Graham Condon R&R Cycle Shutdown	500	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	300	-	-
Communities & Citizens Total					118,040	59,638	42,096

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Corporate Capital							
	Corporate Capital						
		Committed - Contractually					
			1026	Canterbury Multi Use Arena	54,429	180,196	156,572
			10370	Performing Arts Precinct	8,000	18,150	3,450
		Growth - critical					
			67	Strategic Land Acquisitions Rolling Package	3,170	-	-
			69	SLP Land Value Offset Rolling Package	(13,247)	-	-
			36942	Programme - Strategic Land Acquisitions	-	2,000	2,000
			37021	SLP Land Value Offset Programme	-	(17,880)	(3,170)
		Increased Levels of Service					
			830	Corp Accom - Council Storage/Archive Facility	-	2,417	-
		Internal - holding renewals					
			434	Programme - Business Technology Solutions	7,312	6,411	6,559
			435	Programme - Continuous Improvement Technology Programme	4,178	4,274	4,372
			436	Programme - Technology systems renewals and replacements Programme	8,356	7,907	7,652
			445	Fleet and Plant Rolling Package - Asset Purchases	615	-	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	73	-	-
			451	Surplus Property Development Rolling Package	163	-	-
			462	Corporate Property Rolling Package - R&R	441	-	-
			829	Aerial Photography	261	-	273
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	72	86
			36939	Corporate Property R&R Programme	-	652	1,064
			36940	Programme - Surplus Property Development	-	167	171
			36941	Fleet and Plant Asset Purchases Programme	-	1,352	1,190
		LOS Recovery					
			19138	Programme - Community Facilities Tranche 1	-	-	676
			27269	Programme - Community Facilities Tranche 2	-	-	621
		Need / Demand					
			52096	Service Centre Security Equipment / Infrastructure Upgrade	92	-	-
Corporate Capital Total					73,843	205,718	181,516

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Flood Protection and Control Works							
	Flood Protection						
		Committed					
			2679	Prestons/Clare Park Stormwater	522	311	-
			45455	LDRP 526 Curletts Flood Storage	688	-	-
		Committed - Community					
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	716	2,308
			41638	LDRP 511 Upper Avon	-	1,092	1,154
			41639	LDRP 521 Avon Floodplain Management Implementation	-	-	102
			44056	LDRP 509 Knights Drain Ponds	6,012	-	-
			46181	LDRP 527 Heathcote Dredging	1,366	-	-
			46474	LDRP 528 Eastman Wetlands	5,377	5,996	637
			46688	LDRP 529 Heathcote Low Stopbanks	4,989	7,396	8,528
		Committed - Contractually					
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,229	256	-
		Growth - critical					
			990	Programme - Open Water Systems - open drains reactive	-	-	50
			15751	SW Sparks road development drainage works	132	-	-
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	1,980	100	-
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	4,451	2,739	-
			33979	SW Owaka Corridor	721	-	-
			33980	SW Owaka Basin	88	-	-
			36063	SW Coks - Quaifes Facility	805	2,153	2,315
			38090	SW Greens Stormwater Facility	50	5,670	2,190
			56116	SW Snellings Drain Enhancement at Prestons South	5	300	1,120
			56166	SW Waikakariki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	52	424	437
		Growth - desirable					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	52	2,137	984
			41999	Outer Christchurch Otukaikino SMP	21	21	22
			56168	SW Open Drains Reactive Rolling Project	40	50	-
			56178	SW Piped Systems Reactive Rolling Project	50	50	-

Item 3

Attachment D

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Holding Renewals 1							
			336	SW Pumping Station Reactive Renewals	131	-	-
			510	Treatment & Storage Facility Renewals PRG	-	519	531
			37843	SW Pumping Reactive Renewals PRG	-	135	138
			41871	SW Pumping & Storage Mechanical Renewals PRG	-	17	-
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	67	68
			41968	Flood Protection Structure Renewals PRG	-	79	81
			48903	SW Pump & Storage MEICA Renewals for 2020	350	-	-
			48905	SW Pump & Storage MEICA Renewals for FY2021	245	-	-
			48908	SW H&S Renewals	16	-	-
			49963	Flood Protection Structure Works Package	125	-	-
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	40	-	-
Increased Levels of Service							
			45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,807
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	1,405	1,749
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	233	1,618
Legal							
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	270	3,656	9,437
			19398	Heathcote SMP	-	1,323	1,395
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,411	1,817	-
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	1,921	-	-
			38022	SW Works 1 Stormwater Facility	2,837	4,215	432
			38088	SW Gardiners Stormwater Facility	2,085	1,010	-
			41896	SW Styx Centre Cost Share	-	500	-
			41900	SW Creamery Ponds	-	180	1,127
			42003	SW H&S Renewals PRG	-	16	6
			44417	SW Guthries Thompson Basins	157	342	273
			44577	SW Highsted Styx Mill Reserve Wetland	157	1,069	1,257
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	3,526	8,745
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	231	-	-
LOS Recovery							
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	52	158	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			42000	Banks Peninsula Settlements SMP	-	-	22
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350	463	-
Flood Protection and Control Works Total					39,008	50,141	48,533
Housing							
	Assisted Housing						
		Holding Renewals 1					
			452	Owner occupier housing - purchase back rolling project	330	-	-
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,552	-	-
			29860	Housing BAU reactive renewals - 2 (CAPEX)	235	-	-
			36886	Programme - Housing BAU (CAPEX)	-	7,702	7,879
Housing Total					4,117	7,702	7,879
Parks, Heritage, & Coastal Environment							
	Heritage						
		Committed - Community					
			1469	Robert McDougall Gallery - Weathertightness	1,252	-	-
		Holding Renewals 1					
			3349	Chokebore Lodge	200	-	-
			3353	Edmonds Band Rotunda	1,463	-	-
			3368	Mona Vale Bathhouse	-	542	-
			3373	Old Municipal Chambers	5,241	5,000	7,585
			3378	Rose Historic Chapel	1	-	-
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	84	-	-
			42146	Peacock Fountain Renewal	167	-	-
			42147	Delivery Package Monuments and Artworks Renewals	75	186	69
			45164	Robert McDougall Gallery - Strengthening	5,466	6,716	-
	Parks & Foreshore						
		Committed - Community					

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
				2397 Buchan Playground Remodel	261	259	-
		Committed - Contractually					
				2150 Carrs Reserve Greyhounds relocation	236	302	-
		Economic Benefits					
				43681 Delivery Package Harewood Nursery Development	99	-	-
				43711 Botanic Gardens Ground Source Heating Development	-	29	461
		Growth - critical					
				1454 Carrs Reserve Kart Club Relocation	3,500	-	-
				3177 Programme - Neighbourhood Reserve Purchases - Catchment 3 Greenfields	2,609	-	-
				56896 QEII Park MP – Playground Development	280	-	-
		Holding Renewals 1					
				423 Okains Bay Renewal	41	42	-
				1410 Mid Heathcote Masterplan Implementation	121	-	-
				1433 Botanic Gardens Tree Renewals Rolling Package	52	-	-
				1436 Takapuneke Reserve Renewals	24	-	-
				2302 Risingholme Park Playground Renewal (to accessible stds)	21	218	-
				2356 Akaroa Wharf Renewal	4,500	4,728	700
				3111 Cemetery Tree Renewal Rolling Package	152	-	-
				3113 Garden of Tane Renewals	53	-	-
				3199 Hagley Park Tree Renewal Rolling Package	299	-	-
				3355 Former Council Stables	700	-	-
				3364 Kukupa Hostel	-	355	-
				3366 Little River Coronation Library	-	171	567
				7889 Cressy Terrace Tennis Courts	347	-	-
				8226 Mona Vale boundary brick wall	60	-	-
				11382 Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	-	-	98
				32202 Cathedral Square Toilets Rebuild	641	23	-
				40093 Delivery Package - Sport Parks Glyphosate Reduction	37	-	-
				41903 CP-Buildings and Assets Renewals Programme	-	5,031	6,699
				41905 RP-Buildings and Assets Renewals Programme	-	972	1,358
				41907 CEM-Buildings and Assets Renewals Programme	-	540	681
				41909 BG-Buildings and Assets Renewals Programme	-	759	640

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			41911	HP-Buildings and Assets Renewals Programme	-	427	698
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	1,553	405	139
			41915	OPVE-Renewal Programme	-	134	137
			41918	Programme - Parks Heritage Building Renewal	-	77	328
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	77	95
			41922	MA-Marine Structure Renewals Programme	-	671	653
			41924	CPRT-Seawall Renewals Programme	-	214	219
			41935	Delivery Package Cemetery Renewals	63	55	-
			41937	Delivery Package Cemetery Realised Reactive Renewals	21	-	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	48	-	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	65	-	-
			41949	Delivery Package Marine Structures Renewals	413	-	-
			41950	Delivery Package Marine Seawall Renewals	313	228	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	200	366	-
			42066	Delivery Package Coastal/ Plains Renewal	328	138	55
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	251	-	-
			42068	Delivery Package Regional Parks Tree Renewals	42	-	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	37	-	-
			42071	Delivery Package Regional Parks Signs Renewals	52	-	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	52	-	-
			42073	Delivery Package Regional Parks Buildings Renewals	10	-	-
			43682	Delivery Package Community Parks Realised Reactive Renewals	104	-	-
			43683	Delivery Package Community Parks Tree Renewals	867	160	-
			43685	Delivery Package Sport Field Renewals	313	-	-
			43686	Delivery Package Community Parks Hard Surface Renewals	1,845	-	-
			43687	Delivery Package Community Parks Green Assets Renewals	899	-	-
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	255	352	-
			43691	Delivery Package Community Parks Signs Renewals	42	-	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	57	-	-
			43694	Avebury Park Playground Renewal	21	218	-
			43696	Halswell Community Parks Playspace Renewal	26	240	-
			43697	Delivery Package Recreational Surface Renewals	231	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			43698	Delivery Package Play Item Renewals	157	-	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	157	-	-
			43700	Barrington Park Toilet Renewal	21	139	-
			43702	Place de la Poste Toilet Replacement	111	-	-
			43703	Delivery Package Community Parks Buildings Renewals	77	-	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	183	-	-
			43710	Delivery Package Hagley Park Renewals	251	-	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	204	966	-
			43717	Delivery Package Botanic Gardens Collections Renewals	133	-	-
			43718	Delivery Package Botanic Gardens Turf Renewals	340	57	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	744	104	-
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	149	84	-
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	63	-	-
			50797	Coronation Hall Project	587	-	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	-	-
			51487	Coastal Furniture Renewals	40	-	-
			51488	Coastal Structure Renewals	60	-	-
			51490	Coastal Hard Surface Renewals Delivery Package	100	-	-
			51491	Coastal Green Asset Renewals	60	-	-
			51598	Travis Wetland Boardwalk Extension	55	-	-
			51772	Oakhampton Reserve - Play Space Renewal	16	90	-
			51773	Robin Playground - Play Space Renewal	94	-	-
			51774	Sabina Playground - Play Space Renewal	94	-	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	125	-	-
			51781	Branston Park Play Space Renewal	125	-	-
			51782	Avon Park Playspace Renewal	21	120	-
			51783	Westburn Reserve - Play Space and learn to ride track renewal	21	200	-
			54276	Diamond Harbour Wharf	1,261	2,179	397
			56820	Programme - QEII Park Master Plan Programme	924	-	-
			56898	QEII Park MP – Car Park Development	620	-	-
			56897	QEII Park Master Plan – General Delivery Package	100	-	-
			56899	QEII Park MP – Sports Field Repositioning and Stormwater Development	500	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			57450	Regional Parks Equipment Renewal Package	50	-	-
		Holding Renewals 2					
			2230	Ruru Cemetery Beam Renewals	104	-	-
		Legal					
			15749	Belfast Cemetery Extension	-	-	626
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	-	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	21	-	-
			36547	Cemetery Beams	213	-	-
			41906	CEM-Cemetery Development Programme	-	517	584
			41929	Delivery Package Cemetery Development	261	-	-
			41930	Templeton Cemetery Development	300	1,300	1,629
			41931	Lyttelton Catholic and Public Cemetery Extension	-	311	-
			43478	Port Hills Fire Recovery	84	-	-
			43679	Community Parks Mutual Boundary Fences Contributions	52	-	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	104	-	-
		LOS Recovery					
			358	Westmoreland Re-vegetation	21	-	-
			405	Coronation Reserve development	31	-	-
			408	Head to Head Walkway	156	234	-
			421	Stanley Park Renewal	-	158	162
			2301	Botanic Gardens Spatial Plan- Play Landscape Project	52	160	1,093
			16130	Citizens' War Memorial Earthquake Repair	-	278	-
			18100	Purau foreshore and reserves project	227	-	-
			30588	Estuary Edge Project	507	-	-
			41902	CP-Community Park Development Programme	110	2,972	3,717
			41904	RP-Regional Park Development Programme	-	1,503	1,556
			41908	BG-Master Plan Development Programme	-	235	241
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,185	-	-
			42036	Delivery Package Coastal/Plains Development	60	21	-
			42037	Delivery Package Port Hills/ Banks Peninsula Development	434	-	-
			42038	Ferrymead Park Development	31	-	-
			43660	Delivery Package Community Parks Development	166	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			43661	Delivery Package Community Parks Signs Development	10	-	-
			43662	Bays Skate and Scooter Park	418	-	-
			43664	Delivery Package Shrub & Garden Irrigation Development	52	-	-
			43667	Wigram Village Green Car Parking Development	-	243	209
			43670	Bexley Park Development	68	107	-
			43671	South New Brighton Reserves Development	125	-	-
			43675	Delivery Package Sports Fields Development	836	-	-
			43676	Delivery Package Play and Recreation Development	132	-	-
			43708	Delivery Package Hagley Park Development	115	-	-
			43712	Botanic Gardens Services Development	597	418	-
			43713	Botanic Gardens Furniture and Collection Development	184	188	-
			43714	Delivery Package Botanic Gardens Buildings Development	284	-	-
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796	360	1,175
			51451	Delivery Package Green Assets Port Hills Regional Parks	200	-	-
			51453	Fencing Development Project	87	-	-
			51498	Coastal Area Revegetation/ Amenity Planting	35	-	-
			51499	Regional Parks Water Supply	5	-	-
		Need / Demand					
			357	Naval Point Development Plan	2,000	4,000	-
			41914	OPVE-Acquisition Programme	-	96	104
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	81	-	-
			43678	Little River Play and Recreation Development	209	-	-
			43706	Delivery Package Hagley Park Buildings and Toilet Development	204	104	1,603
			50976	Travis wetland revegetation project	50	-	-
			57610	Regional Parks Equipment Acquisitions Package	50	-	-
Parks, Heritage, & Coastal Environment Total					54,241	46,779	34,278

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Refuse Disposal							
	Solid Waste						
		Holding Renewals 1					
			106	Waste Transfer Stations (R&R)	627	-	-
			109	SW Miscellaneous Renewals	261	-	-
			111	Solid Waste new equipment	33	-	-
			161	Closed Landfills Aftercare	151	-	-
			162	Closed Landfill Aftercare Burwood Stg	538	-	-
			2598	Burwood Gas Treatment Plant Renewal(s)	313	-	-
			37828	Programme - Waste Transfer Stations R&R	-	695	732
			37830	Programme - Solid Waste Renewals	-	267	273
		Legal					
			37832	Programme - Closed Landfill Aftercare	-	154	158
			37833	Programme - Burwood Closed Landfill After Care	-	511	338
		Need / Demand					
			37831	Programme - Solid Waste New Equipment	-	32	33
		New Services					
			50264	Inner City Waste Collection System	1,043	1,069	1,000
Refuse Disposal Total					2,966	2,728	2,534
Regulatory & Compliance							
	Regulatory Compliance						
		Holding Renewals 1					
			470	Compliance Equipment Rolling Package	3	-	-
			36876	Compliance Equipment Programme	-	21	-
Regulatory & Compliance Total					3	21	-

Item 3

Attachment D

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Roads & Footpaths							
	Roads & Footpaths						
	Committed						
			57717	Oxford Terrace Bollards at Hereford Street	500	-	-
	Committed - Community						
			1029	Programme - CCP - Enliven Places Projects Work	522	534	547
			1030	City Lanes / Blocks Land Purchases	500	500	-
			1975	Suburban Masterplan: Sydenham Programme	-	279	2,284
			2381	Suburban Masterplan: Edgeware Programme	-	53	-
			19137	Suburban Masterplan: Main Road Programme	-	53	223
			26619	Sumner Village Centre Masterplan P1.1	330	101	-
			26620	Ferry Road Masterplan - project WL1	736	1,333	-
			26623	Edgeware Village Masterplan - A1	-	-	523
			34094	Linwood Village S1 Streetscape enhancements	-	-	280
			34237	M2 Redcliffs Village Streetscape	32	427	-
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	6	336
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	100	100	812
			34774	WL2 Heathcote & Oak Street Streetscape Improvements	-	-	209
			34784	Ferry Rd FM4 Humphreys Drive Crossings	32	193	-
			37147	Main Rd M6 McCormacks Bay Streetscape	42	240	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	150	786	-
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	-	200	1,317
			39122	Sumner P1.4.1 Marriner Street - east	-	200	2,778
			52118	London Street Paving - Lyttelton (M4)	21	-	-
			52119	Lyttelton Pedestrian Linkages (M3)	127	427	-
	Committed - Contractually						
			232	Northern Arterial Extension including Cranford Street Upgrade	2,341	12,459	-
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	611	360	612
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	342	-	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,762	-	-
			45693	Tuam Street AAC works stage 2	-	117	929
			45694	Lichfield Street AAC works stage 2	-	117	929

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Economic Benefits							
			3107	Programme - Road Lighting Renewals	-	3,206	579
			37448	Road Lighting LED delivery project	8,967	4,000	-
Growth - critical							
			165	Subdivisions (Transport Infrastructure)	716	835	584
			924	Halswell Junction Road Extension	-	6,919	-
			1341	Annex / Birmingham / Wrights Route Upgrade	2,197	5,000	-
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	1,000	-	-
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	-	745	1,294
			17051	Network Management Improvements: Shands Rd	-	-	568
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	357	375	-
			41973	Programme - Network Management Improvements: RONS Downstream	525	534	547
			42014	Route Improvement: Stanleys Road	-	534	-
Growth - desirable							
			235	Intersection Improvement: Belfast / Marshland	-	-	109
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	-	1,528	2,846
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	-	2,981	6,108
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	522	-	-
			42027	Intersection Improvements: Wigram/Hayton	600	-	-
Holding Renewals 1							
			163	Carriageway Smoothing AC>40mm	6,689	-	-
			164	Footpath Renewals delivery project	3,596	-	-
			179	Programme - Advanced Direction Signage Renewals	-	99	104
			181	Carriageway Reseals - Chipseal	8,120	-	-
			185	Road Pavement Renewals delivery project	1,103	-	-
			205	Programme - Kerb & Channel Renewal - Category 1	509	300	3,520
			213	Signs Renewals Delivery Package	261	-	-
			217	Programme - Traffic Signals Renewals	-	1,282	1,312
			240	Road Metalling Renewals delivery project	1,794	1,081	1,145
			257	Programme - Street Tree Renewals	-	520	548
			275	Tram Base + Tram Overhead	50	-	-
			283	Programme - Bridge Renewals	-	1,069	1,312

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			913	Marshland Road Bridge Renewal	3,832	3,000	-
			2143	Programme - Road Metalling Renewals	-	74	107
			2420	Programme - Crime Prevention Cameras Programme	-	-	193
			3108	Programme - Road Lighting Safety	-	214	219
			18339	Programme - Guardrail Renewals	-	70	74
			18340	Railway Crossing Renewals delivery package	200	-	-
			19037	ITS System Renewals delivery project	42	-	-
			24014	Griffiths Avenue	870	-	-
			27273	R102 Pages Road Bridge	750	7,356	11,858
			29100	Nicholls Street - Street Renewal	-	1,512	-
			36042	Non SCIRT Retaining Walls Programme	-	41	57
			37102	Bridge Renewals - delivery project	1,045	-	-
			37117	Retaining Walls Renewals delivery project	785	794	811
			37221	Advanced Direction Signage Delivery Package	93	-	-
			37293	Traffic Signals Renewals Delivery Package	1,045	-	-
			37437	Programme - Carriageway Smoothing	-	2,744	3,924
			37438	Programme - Footpath Renewals	-	5,347	4,372
			37439	Programme - Carriageway Sealing and Surfacing	-	11,668	9,581
			37441	Programme - Road Pavement Renewals & Replacements	-	3,206	3,279
			37442	Programme - Signs Renewals	-	321	328
			37443	Landscaping Renewals delivery project	261	-	-
			37444	Berms Renewals delivery project	104	-	-
			37450	Guardrail Renewals delivery project	67	-	-
			37742	Drainage Renewals - Rural Roads	439	-	-
			37743	Street Tree Renewals delivery project	493	-	-
			37882	Programme - Railway Crossing Renewals	-	211	223
			37883	Programme - Intelligent Transport System Renewals	-	43	44
			51514	Road Lighting Renewals delivery project	300	-	-
			51993	Stapletons Road - street asset renewals.	150	-	-
			54020	Hereford Street Bridge - Surface replacement	1,464	-	-
			54387	Kerb and channel renewals minor works delivery package.	1,000	600	250
			56055	Retaining wall renewal - 30 Brittan Terrace	25	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			56185	Warden Street (Hills-Chancellor)	-	987	-
			56186	Warden Street (#102-Shirley)	220	-	-
			56187	Petrie Street (North Avon-Randall)	1,200	-	-
			56188	Chrystal Street (North Avon-Randall)	1,200	-	-
			56189	Dudley Street (Slater-Stapletons)	-	1,250	-
			56190	Stapletons Road (Warden-Shirley)	50	704	220
		Increased Levels of Service					
			1364	Cycle Parking Facilities	20	-	-
			2018	Programme - Transport Corridor Optimisation Works	-	650	164
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	446	-	-
			37454	New Retaining Walls delivery project.	276	276	-
			41684	Intersection Safety: Blenheim / Clarence	-	107	1,093
			50730	Breens Rd/Gardiners Rd/Harewood Rd Intersection Safety Improvements	236	-	-
			50861	Transport Corridor Optimisation Works Delivery Package	616	-	-
			58160	Downstream of CNC (Innes to Bealey) Delivery Package 1	7,965	-	-
			58161	Downstream of CNC (Innes to Bealey) Delivery Package 2	8,063	-	-
		Legal					
			1347	Intersection Improvement: Lower Styx / Marshland	600	2,604	-
			2034	Intersection Improvement: Burwood / Mairehau	193	200	847
			41649	Programme - Traffic Signs & Markings Installation	-	289	312
			50461	Road markings and signs	334	-	-
		LOS Recovery					
			166	Retaining Walls Renewals Programme	-	14	19
			214	Programme - Landscaping Renewals	-	267	273
			215	Programme - Berms Renewals	-	107	109
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-	432	885
			288	Programme - New Retaining Walls	-	-	307
			1351	Intersection Safety: Cavendish / Styx Mill	-	368	548
			1969	AAC Central City: Wayfinding	366	492	2,653
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	427	28
			3105	Programme - Road Lighting Reactive Renewals	-	107	109
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	378	1,000	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			17121	Intersection Safety: Clarence / Riccarton / Straven	31	325	-
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner)	-	220	450
			17208	Safety Improvements: Guardrails - Dyers Pass route	945	-	-
			18324	AAC Victoria Street	4,239	-	-
			18326	AAC Antigua Street (Tuam-Moorhouse)	350	-	-
			18336	AAC Colombo Street (Bealey-Kilmore)	551	-	-
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	710	1,000	-
			18342	AAC High Street (Hereford-St Asaph)	1,436	3,784	-
			18378	AAC Lichfield Street (Madras-Manchester)	-	55	558
			19847	AAC Hereford St (Manchester-Cambridge)	1,795	-	-
			37446	Road Lighting Reactive Renewals delivery project	104	-	-
			37449	Road Lighting Safety delivery project	209	-	-
			41650	Programme - Minor Road Safety Improvements	-	999	1,099
			50462	Minor Road Safety Improvements	2,171	-	-
		New Services					
			41654	Crime Camera Installation	184	188	-
			45165	New Brighton Public Realm Improvements	1,200	1,500	-
			45318	Tram Extension - High Street	995	-	-
Roads & Footpaths Total					95,202	105,046	77,349
Stormwater Drainage							
	Stormwater Drainage						
		Committed					
			26891	LDRP 515 Estuary Drain	418	110	-
			29076	LDRP 531 Charlesworth Drain	1,261	-	-
			31593	LDRP 516 Knights Drain - Wainoni Park	14	-	-
		Committed - Community					
			28741	LDRP 506 Dudley Creek tributaries	-	1,550	3,380
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	60	1,454	1,115
			31878	LDRP 517 Flood Intervention	-	6,188	9,378
			35900	LDRP 513 PS205	1,955	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Committed - Contractually					
			26599	LDRP 500 Cashmere Worsleys Flood Storage	7,205	2,608	-
		Growth - critical					
			329	SW Technical Equipment - new	60	-	-
			3412	Programme - Waterways & Wetlands Land Purchases	-	-	99
			37852	SW New Technical Equipment PRG	-	62	63
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	541	2,973	1,268
		Growth - desirable					
			56115	SW Sutherlands Road Waterway Enhancements	160	235	-
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	408	305	-
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	10	5	520
		Holding Renewals 1					
			324	SW Reticulation Renewals PRG	-	-	2,236
			327	SW Technical Equipment - Replacement	60	-	-
			388	Open Waterway Renewals PRG	313	641	656
			481	Programme - SW Waterway Structure Renewals	-	267	273
			984	Programme - SW Waterway Lining Renewals	75	4,343	8,768
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	2,389	3,631	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	3,276	-	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	533	1,597	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	61	63
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	524	536
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,418	-	-
			49028	SW Little River SW System Renewals	350	-	-
			49031	95m SW Pipe-26936 Renewal Roche Ave	325	-	-
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	150	1,763	-
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	405	-	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	3,000	-	-
			49778	Waterway structures renewal work package	136	-	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	250	-	-
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	512	-	-
			50366	SW Mains Renewals Affiliated with Roading Works WP	245	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			50664	SW Natural Waterways Rolling Delivery Package	385	-	-
			53272	SW Treleavens Drain Timber Lining Renewal 143 Lower Styx Road	400	-	-
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	200	235	1,165
			55073	SW Tennyson Street Brick Barrel Renewal	486	70	-
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	600	246	-
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	433	260	-
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	30	400	1,124
			56034	SW 4 Spencerville Road - Pipeline Realignment and general repairs	-	75	425
			58848	SW Taimana Lane Renewal	25	-	-
		Increased Levels of Service					
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	406	428
Stormwater Drainage Total					28,088	30,009	31,497
Strategic Planning & Policy							
	Strategic Planning & Policy						
		Growth - critical					
			66	Urban Renewal Rolling Package	367	-	-
			36874	Urban Renewal Programme	-	375	384
		New Services					
			40552	Smart Cities Innovation	654	675	-
Strategic Planning & Policy Total					1,021	1,050	384
Transportation							
	Active Travel						
		Committed					
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarlock, plus Harewood Crossing and	522	2,861	-
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	5,624	-	-
		Committed - Community					
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	1,500	3,500	1,655
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	700	788	1,000

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	1,069	4,500
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	6,939	-	-
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	1,145	2,387
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,494	3,713	-
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	3,000	9,175	-
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	2,752	-	-
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpass	-	2,368	-
		Committed - Contractually					
			9146	Coastal Pathway Project	1,071	-	-
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	4,690	-	-
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	1,053	-	-
		Growth - critical					
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	200	867	-
		Holding Renewals 1					
			211	Off Road Cycleway Surfacing delivery project	138	-	-
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	149	160
		LOS Recovery					
			212	Coloured Surfacing Renewals delivery project	133	-	-
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	2,906	-	-
			37434	Programme - Coloured Surfacing Renewals	-	141	148
	Parking						
		Committed - Contractually					
			1022	Parking "Replacement" Capex	1,312	6,375	-
		Holding Renewals 1					
			471	Parking Renewals: Off Street delivery project.	251	-	-
			833	Parking Renewals: On Street Programme	-	307	335
			35145	Parking Renewals: On Street delivery project	281	-	-
			37873	Parking Renewals: Off-Street Programme	-	265	279
	Public Transport Infrastructure						
	Committed						

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	150	666	-
		Committed - Community					
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	677	410	-
		Committed - Contractually					
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	600	732	-
			2735	The Square & Surrounds	1,667	3,932	3,000
			15315	Riccarton Road Bus Priority	2,569	-	-
		Holding Renewals 1					
			37226	Bus Asset Renewals delivery project	334	-	-
			41656	Programme - Public Transport Assets Renewals	-	342	350
		Increased Levels of Service					
			914	Core PT Route & Facilities: South (Colombo St)	-	-	132
			940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	-	-	242
			27734	Orbiter PT Route: Ensors Road PT Priority	-	427	-
		LOS Recovery					
			32017	Palms Public Transport Facilities	602	247	-
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	320	1,941	-
			45298	Programme - Public Transport Stops, Shelters and Seatings Installation - Category 1	-	537	549
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package	525	-	-
		New Services					
			37430	PT Bus Priority Electronic Installations delivery project	598	-	-
			41655	Programme - Public Transport ITS Installations	-	113	115
			50466	Public Transport ITS Installations	110	-	-
Transportation Total					43,718	42,070	14,852
Wastewater							
		WW Collection, Treatment & Disposal					
		Committed - Community					
			47125	WW CWTP Ponds Midge Control PRG	-	321	328
		Committed - Contractually					
			51866	WW Wet Weather Wastewater Model Construction	40	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			56460	WW Mains Renewal - CNC Factory Rd	50	-	-
		Economic Benefits					
			42603	WW Vacuum System Monitoring Equipment	567	534	219
		Growth - critical					
			60	WW New Mains Programme	-	-	913
			94	WW Subdivisions Additional Infrastructure	90	107	109
			37836	WW Additional Infrastructure Programme	-	-	164
			42193	WW Pump Station 60 Stage 2	1,049	-	-
			53889	WW Copper Ridge - Private Development Agreement (PDA)	-	325	76
			55074	WW North West Belfast PDA	100	-	-
		Growth - desirable					
			30172	WW Riccarton Interceptor - Upper Riccarton	1,820	2,736	2,466
			30173	WW Avonhead Road Wastewater Main Upgrade	2,919	1,226	-
			57643	WW Hayton Road Wastewater Main Upgrade	150	-	-
		Holding Renewals 1					
			35	WW Wastewater Reticulation Renewals PRG	-	3,126	27,183
			37	LW Laboratory Renewals and Replacements	98	112	-
			63	WW Pumping & Storage ICA Renewals PRG	-	531	367
			899	WW Step Screen Renewal	1,299	1,136	-
			1006	Programme - Budget Only - EQ WWTreatment Plant Capex	-	430	-
			2308	CWTP Gravity Belt Thickeners Renewal	153	-	-
			2318	CWTP WW Health and Safety Renewals	36	-	-
			2343	CWTP Roding Renewals	109	-	119
			2348	WW Reactive Lateral Renewals PRG	-	-	164
			2350	Programme - WW Reticulation Structure Renewals	-	278	547
			2375	WW Pump Station MEICA - Reactive Renewals	180	-	-
			2717	CWTP EQ Repair Occupied Buildings	2,300	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	1,260	89
			17865	WW Reactive Lateral Renewals	1,635	2,539	-
			17873	WW PS65 Upgrade	174	-	-
			17875	WW PS58 Upgrade	-	100	1,055
			17881	WW Treatment Plant Asset Reactive Renewals	597	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			24762	WW Whero Ave Reticulation - Diamond Harbour	708	-	-
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	963	-	-
			37155	CWTP Digester 5 & 6 Roof Membrane	420	-	-
			37834	WW Pumping & Storage Reactive Renewals PRG	-	185	189
			37835	Wastewater Lateral Renewals PRG	-	-	951
			37837	Laboratory R&R Programme	-	-	110
			37838	WW Treatment Plant Electrical Renewals PRG	-	865	295
			37839	WW Treatment Plant ICA Renewals PRG	80	1,190	1,667
			37842	WW Treatment Plant Reactive Renewal PRG	-	140	143
			41283	WW Riccarton Road - Harakeke to Matipo	696	-	-
			41393	Programme - WW Treatment Plant Mechanical Renewals PRG	-	3,865	1,913
			41872	Programme - WW SCADA Software Renewals PRG	63	64	66
			41875	WW Pumping & Storage Electrical Renewals PRG	-	80	17
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	67	21
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	37	38
			41880	Programme - WW Infra Renewals Wastewater Reticulation Affiliated with Roothing Works	-	311	650
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	5,704	-	-
			45454	WW Pump & Storage MEICA Renewals for FY2019	550	-	-
			47123	CWTP Biogas Storage Upgrade	3,656	-	-
			47211	CWTP MLCG Renewal	299	551	-
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood Av	335	-	-
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	846	-	-
			48899	WW Pump & Storage MEICA Renewals for FY2020	666	-	-
			48900	WW Pump & Storage MEICA Renewals for FY2021	663	600	-
			48906	WW H&S Renewals	335	-	-
			48919	CWTP WW Network Fibre Ring Renewal	230	-	-
			49217	WW Mains Renewal - Compton St - Frensham Cres	140	-	-
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356	-	-
			49226	WW Mains Renewal - Hay St - Linwood Ave	261	-	-
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270	-	-
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	816	-	-
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	829	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			49232	WW Mains Renewal - Flockton St	400	-	-
			49465	CWTP WW Renewals FY19	301	-	-
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	85	30	-
			49713	CWTP WW Digesters 1-6 Controls Renewal	-	592	-
			49714	CWTP WW PLC17 Renewal	-	246	-
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	-	-
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Ave	1,319	-	-
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	821	-	-
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,510	-	-
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	770	-	-
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,057	-	-
			50873	CWTP WW Ponds Midge Control	313	-	-
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	1,698	-	-
			55258	WW Mains Renewal - Linwood College	164	-	-
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	4,572	1,090	-
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	3,486	872	-
			56165	WW Mains Renewal-Totara,Puriri,Balgay,Milnebank,Karamu,Field,Wharenuai,Weka,Tui,Leinster,	4,309	2,873	-
			56167	WW Mains Renewal - Philomel,Inverell,Pegasus,Endeavour,Royalist,Effingham,Monowai,Nile	3,498	875	-
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	3,347	836	-
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, Gr	5,072	1,268	-
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	476	4,322	1,149
			56180	WW Mains Renewal - Tome,Rutlan,Scotsto,Norfol,Benne,May,Tavendal,Chapte,Lingar,Mathia,F	650	5,478	1,831
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and Ok	567	4,836	1,608
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers, t	587	4,986	1,662
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	302	2,899	725
			56684	WW Reactive Mains Renewals and Capex Repairs	100	500	-
			Increased Levels of Service				
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	-	-
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	55	-	-
			Internal - holding renewals				
			41873	Programme - WW Wastewater Modelling PRG	-	-	109
			Internal - increased levels of service				

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Legal	56307	WW Update Model Base Data	64	107	-
			596	WW Akaroa Wastewater Scheme	2,340	12,995	10,936
			890	WW Lyttelton Harbour Wastewater Scheme	7,043	-	-
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	64	465	328
			2214	WW Duvauchelle Treatment and Disposal Upgrade	1,045	2,564	959
			2435	WW - Wetwell Safety Improvements	23	-	-
			37840	Programme - WW CWTP H&S Renewals PRG	-	70	71
			41879	WW H&S Renewals PRG	-	96	99
			42153	WW Eastern Terrace Wastewater Main Upgrade	345	-	-
			42154	WW Somerfield Pump Station and Pressure Main	118	3,263	4,279
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	541	400	-
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	101	-	-
			57642	WW Southern Relief Easement	150	-	-
		LOS Recovery	30219	CWTP EQ Channels Restoration	843	400	-
			47930	WW Southshore Odour Treatment	161	-	-
			48083	WW St. Asaph St Odour Treatment	308	-	-
			48308	WW Head St - Wiggins St Sumner Odour Treatment	237	-	-
			48309	WW Clyde Rd - University Dr Odour Treatment	300	-	-
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	305	-	-
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	124	-	-
Wastewater Total					81,884	74,779	63,615

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Water Supply							
	Water Supply						
		Growth - critical					
			45	WS New Connections	1,319	1,282	-
			49	WS Subdivisions Add Infra for Development	149	313	-
			37844	WS Additional Infrastructure Programme	-	-	320
			37848	WS New Connection Programme	-	-	1,312
			38943	WS Highfield Water Supply Mains	265	-	-
			57800	WS Metro Wells and Pump Station	-	214	2,868
		Growth - desirable					
			50	WS Reticulation New Mains	-	766	1,137
			56129	WS Highsted Road Water Supply Main	84	346	-
		Holding Renewals 1					
			51	Programme - WS Water Supply Mains Renewals	-	1,465	30,921
			53	Programme - WS Water Supply Submains Renewals	-	57	2,840
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	359	750
			89	WS R&R Submains Meter Renew	336	358	-
			888	WS Lyttelton R&R Rail Tunnel Pipeline	499	3,282	16,601
			2355	WS Pumping Stations - Reactive Renewals	300	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	2,616	1,060	-
			17885	WS Eastern Tce Trunk Main Renewal	4,580	4,577	-
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,603	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	307	314
			37847	WS Meter Renewal Programme	-	-	366
			41874	Programme - WS Mains Renewals Affiliated with Roothing Works	-	200	200
			41882	WS Pumping & Storage Electrical Renewals PRG	-	955	96
			41883	WS Pumping & Storage Mechanical Renewals PRG	-	77	85
			41884	WS SCADA Software Renewals PRG	63	64	66
			41894	WS Treatment Plant Reactive Renewals PRG	-	40	41
			42082	WS Pumping & Storage ICA Renewals PRG	-	349	253
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	282	-	-
			47761	WS Christchurch Well Head Security	450	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	40	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	425	-	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	40	-	-
			48902	WS Pump & Storage MEICA Renewals for FY2021	1,250	-	-
			48907	WS H&S Renewals	299	-	-
			50340	WS Well Renewal - Grassmere Well 1	713	-	-
			50341	WS Well Renewal - Mays Well 3	723	-	-
			50437	WS Treatment Plant Reactive Renewals	39	-	-
			50446	WS Suction Tank/ Reservoir Renewals	888	-	-
			50449	WS Sydenham Suction Tank Replacment	900	1,322	-
			50844	WS PKG-2 Mays - Well Head Conversion	96	-	-
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hendersons Rd	300	-	-
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	390	-	-
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	5,210	-	-
			55783	WS Mains Renewal - Scruttons PS to Lyttelton Road Tunnel and St. Andrews Hill Rd	2,594	1,193	-
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	1,847	-	-
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	207	2,420	-
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cres	317	3,650	-
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldgate	277	3,190	-
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	235	2,720	-
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dean	536	6,321	-
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	209	2,450	-
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Gladstone Rd	460	5,220	-
			55798	WS Mains Renewal - Conway St, Hollis Ave, Hackthorne Rd, Centaurus Rd, Palatine Tce, Herbs Pl, E	221	2,560	-
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	986	-	-
			55800	WS Submains Renewal - Aranui Area - 2021 FY	1,055	-	-
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	39	1,961	-
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	31	1,551	-
			56683	WS Reactive Mains and Submains Renewal	200	200	-
			57144	WS Reactive Water Meter Replacement	300	300	-
			57802	WS Aldwins Well Replacement	110	990	-
			57805	WS Birdlings Flat Well	30	270	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			57801	WS Redwood replacement wells	240	2,180	-
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria and Barry Hogan	545	2,409	-
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	420	2,534	-
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Dona	493	274	-
			58146	WS Mains Renewal - Port Hills Rd	360	-	-
			58178	WS Reservoirs and Suction Tanks Renewals	225	1,575	450
		Internal - holding renewals					
			41881	Programme - WS Water Supply Modelling PRG	-	-	109
			56060	WS Update Model Base Data	104	107	-
		Legal	865	WS Water Supply Security	26	23	24
			2363	WS - WSPS & Reservoir Safety Improvements	45	-	-
			37846	Programme - WS Water Supply Security	23	27	27
			41252	Programme - WS Drinking Water Sampling Point Installations	-	-	16
			41253	Programme - WS Secure Groundwater / Age Dating	26	-	-
			41877	WS H&S Renewals PRG	-	64	66
			50847	WS Main Pumps UV Treatment	96	-	-
			51475	WS PKG-3 Crosbie - Well Head Conversion	88	-	-
			51477	WS PKG-3 Picton - Well Head Conversion	91	-	-
			51478	WS PKG-1 Dunbars - Well Head Conversion	2	-	-
			51479	WS PKG-1 Denton - Well Head Conversion	379	-	-
			51484	WS PKG-3 Carters - Well Head Conversion	345	-	-
			51486	WS PKG-4 Blighs - Well Head Conversion	106	-	-
			51489	WS PKG-1 Trafalgar - Well Head Conversion	96	-	-
			51492	WS PKG-3 Worcester - Well Head Conversion	10	-	-
			51493	WS Hillmorton - Well Head Conversion	236	-	-
			51494	WS PKG-5 Sydenham - Well Head Conversion	159	-	-
			51495	WS PKG-5 Addington - Well Head Conversion	333	-	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	18	-	-
			52491	WS PKG-4 Belfast - Well Head Conversion	94	-	-
			52520	WS PKG-4 Sockburn - Well Head Conversion	752	-	-
			52521	WS PKG-3 Wilmers - Well Head Conversion	230	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			52522	WS PKG-4 Tara – Well Head Conversion	114	-	-
			52523	WS PKG-4 Spreydon – Well Head Conversion	498	-	-
			52524	WS PKG-5 Woolston – Well Head Conversion	190	-	-
			52525	WS Avonhead – Well Head Security Improvement	451	-	-
			52526	WS Belfast - Well Renewal	503	-	-
			52527	WS PKG-4 Marshland – Well Head Conversion	224	-	-
			53161	WS PKG-4 Montreal – Well Head Conversion	306	-	-
			53162	WS PKG-4 Thompson – Well Head Conversion	106	-	-
			53163	WS PKG-5 Aston - Well Head Conversion	72	-	-
			53164	WS PKG-5 Aldwins - Well Head Conversion	442	-	-
			53165	WS PKG-4 Effingham - Well Head Conversion	482	-	-
			53166	WS PKG-4 Palatine - Well Head Conversion	18	-	-
			53167	WS Averill - Well Head Conversion	324	-	-
			53168	WS PKG-5 Parklands - Well Head Conversion	106	-	-
			53169	WS Kerrs - Well Head Conversion	18	-	-
			53170	WS Jeffreys - Well Head Conversion	317	-	-
			57804	WS Aylmers Valley Well	60	540	-
			57808	WS Duvauchelle Membrane Filtration	250	1,550	-
			57803	WS Hilmorton New Well	150	1,350	-
			57806	WS Settlers Hill Well	30	270	-
			58174	WS Above Ground Well Head Conversions	300	2,100	600
			58175	WS Backflow Prevention WSP	1,500	-	-
			58177	WS Pump Station Resilience Upgrades	800	-	-
			58140	WS Rezoning - Linwood and Woolston Subzones	200	1,000	800
			58176	WS Smart Assets	600	-	-
		LOS Recovery					
			56258	WS Drinking Water Sampling Point Installations	26	16	-
			57807	WS Little River Well 01	30	270	-
		New Services					
			52902	WS Okains Bay New Water Supply	1,300	1,200	-
Water Supply Total					48,472	69,878	60,262

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Grand Total					590,603	695,559	564,795
Unspecified carry forwards and rounding differences					(31,669)	(35,860)	19,045
Planned capital delivery					558,937	659,692	583,834
Plus Corporate Investments					2,007	1,000	1,000
Total Council capital funding					560,944	660,692	584,834

Christchurch City Council

Draft Annual Plan 2020/21 Changes to Capital Expenditure

Group of Activities	Increase/ (Decrease) - \$'000			
	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Communities & Citizens	(1,350)	1,202	-	(148)
Corporate Capital	92	-	-	92
Parks, Heritage, & Coastal Environment	110	113	735	958
Regulatory & Compliance	3	-	-	3
Roads & Footpaths	13,151	(6,000)	(6,651)	500
Water Supply	4,264	11,828	(12,292)	3,800
Grand Total	16,270	7,143	(18,208)	5,206
Corporate Investments	1,000	1,000	3,000	5,000
Total Change	17,270	8,143	(15,208)	10,206

Christchurch City Council

Draft Annual Plan 2020/21 Changes to Capital Expenditure

			Increase/ (Decrease) - \$000			
Group of Activities	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Communities & Citizens						
	473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	(1,500)	-	-	(1,500)
	533	Library Rolling Package - Built Asset Renewal & Replacement	150	-	-	150
	21129	Te Pou Toetoe Linwood Pool	-	1,202	-	1,202
Communities & Citizens Total			(1,350)	1,202	-	(148)
Corporate Capital						
	52096	Service Centre Security Equipment / Infrastructure Upgrade	92	-	-	92
Corporate Capital Total			92	-	-	92
Parks, Heritage, & Coastal Environment						
	41902	CP-Community Park Development Programme	110	113	735	958
Parks, Heritage, & Coastal Environment Total			110	113	735	958
Regulatory & Compliance						
	470	Compliance Equipment Rolling Package	3	-	-	3
Regulatory & Compliance Total			3	-	-	3

Christchurch City Council

Draft Annual Plan 2020/21 Changes to Capital Expenditure

			Increase/ (Decrease) - \$'000			
Group of Activities	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Roads & Footpaths						
	45165	New Brighton Public Realm Improvements	1,200	1,500	(2,700)	-
	57717	Oxford Terrace Bollards at Hereford Street	500	-	-	500
	58160	Downstream of CNC (Innes to Bealey) Delivery Package 1	5,750	(3,750)	(2,000)	-
	58161	Downstream of CNC (Innes to Bealey) Delivery Package 2	5,701	(3,750)	(1,951)	-
Roads & Footpaths Total			13,151	(6,000)	(6,651)	500
Water Supply						
	52	Programme - WS Headworks Well Renewals	-	-	(9,257)	(9,257)
	64	WS Land Purchase for Pump Stations	-	-	(850)	(850)
	73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	-	(3,913)	(3,913)
	870	WS New Wells for Growth	-	-	(2,000)	(2,000)
	1258	WS New Pump Stations for Growth	-	(214)	(5,486)	(5,700)
	43873	Programme - WS Backflow Prevention	(261)	(267)	(972)	(1,500)
	57802	WS Aldwins Well Replacement	110	990	-	1,100
	57804	WS Aylmers Valley Well	60	540	-	600
	57805	WS Birdlings Flat Well	30	270	-	300
	57808	WS Duvauchelle Membrane Filtration	250	1,550	-	1,800
	57803	WS Hilmorton New Well	150	1,350	-	1,500
	57807	WS Little River Well 01	30	270	-	300
	57800	WS Metro Wells and Pump Station	-	214	8,336	8,550
	57801	WS Redwood replacement wells	240	2,180	-	2,420
	57806	WS Settlers Hill Well	30	270	-	300
	58174	WS Above Ground Well Head Conversions	300	2,100	600	3,000
	58175	WS Backflow Prevention WSP	1,500	-	-	1,500

Christchurch City Council

Draft Annual Plan 2020/21 Changes to Capital Expenditure

			Increase/ (Decrease) - \$000			
Group of Activities	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
	58177	WS Pump Station Resilience Upgrades	800	-	-	800
	58178	WS Reservoirs and Suction Tanks Renewals	225	1,575	450	2,250
	58140	WS Rezoning - Linwood and Woolston Subzones	200	1,000	800	2,000
	58176	WS Smart Assets	600	-	-	600
Water Supply Total			4,264	11,828	(12,292)	3,800
Grand Total			16,270	7,143	(18,208)	5,206
Corporate Investments			1,000	1,000	3,000	5,000
Total Change			17,270	8,143	(15,208)	10,206

Annual Plan 2020/21

Proposed changes to level of service

Contents

Activity - Citizens and Customer Services	2
Rationale	2
Proposed amendment to Level of Service.....	3
Current Level of Service.....	4
Activity – Land and Property Information Services	5
Rationale	5
Proposed amendment to Level of Service.....	6
Current Level of Service.....	6

Activity - Citizens and Customer Services

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Citizens and Customer Service	Sarah Numan
Author / Proposer	Head of Citizens and Customer Service	Sarah Numan

Rationale

It is proposed that an 85% target be set to reflect a minimum expected level of satisfaction. Research details a target of 85% as world class. As is evident now with satisfaction levels with our phone and face to face channels this target is a starting point.

The current catch-all level of service compromises the ability to monitor the individual customer experience and enables a focused approach to gather data and develop strategies for improvement. Based on the channel chosen for that interaction, customer satisfaction with first point of contact Council services has varying degrees of expectation. When the very human element of any interaction is removed, reducing traditional forms of communication down to written word, considerations such as staff manner, support, responsiveness, process and accessibility vary considerably.

Therefore, individual level of service targets are proposed for face to face, email and phone interactions, as well as the inclusion of increased customer touch points for feedback. The targets suggested are reflective of feedback commentary received via our resident surveys.

Note that the proposed target for email satisfaction is set at 75% for 2020/21 Annual Plan. The targets to be proposed for email from 2021/22 (through the LTP) are as follows:

2021/22: 80%

2022/23: 85%

Proposed amendment to Level of Service

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.6.7.1	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 86% across all channels 2017/18: 88% across all channels 2016/17: 90% across all channels 2015/16: 90% across all channels 2018/19: 98% walk-in 2017/18: 97% walk-in 2016/17: 95% walk-in 2015/16: 97% walk-in 2014/15: 98% walk-in	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.
2.6.7.2	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 70% email 2017/18: 72% email 2016/17: 82% email 2015/16: 84% email 2014/15: 78% 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.
2.6.7.3	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 85% phone 2017/18: 90% phone 2016/17: 90% phone 2015/16: 88% phone 2014/15: 91% 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.

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
						Year 1	Year 2	Year 3	Year 10
LOS number	Description					2018/19	2019/20	2020/21	2027/28
2.6.7	Citizen and Customer expectations for service response are delivered in a timely manner		Via Citizen Experience Surveys and quality monitoring	Satisfaction levels of Citizen and Customer Services at first point of contact: All channels: 2018/19: 86% 2017/18: 88% 2016/17: 90% 2015/16: 90%	Auckland City Council 85%	At least 87% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Citizens and customers are satisfied or very satisfied with "first point of contact" across all service channels.

Activity – Land and Property Information Services

	Position	Name
Approval by General Manager	GM Consenting & Compliance	Carolyn Gallagher
Activity Manager (Submitter)	Head of Business Solutions	Sam Hay
Author / Proposer	Head of Business Solutions	Sam Hay

Rationale

Land and Property Information Services are an essential customer service which supports the development of land and residential and commercial building activities across Christchurch. Part of this service involves the copying of information pertaining to specific properties as requested by customers. Each year we process some 7000 requests for such information.

The current level of service which specifies the time taken from request to issue of a hard copy (5 working days) or scanned copy (2 working days) stipulates a Performance target of 99%.

On review of actual operational experience in the sourcing of property file information staff now recommend that this performance level be reduced to 95% 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.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
9.4.2	Provide customers with access to property files.	Monthly Tableau report.	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%	95% of customers receive 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.	Monthly Tableau report.	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%	95% of customers receive property files within 2 working days of request (subject to payment of fees).

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
9.4.2	Provide customers with access to property files	Statutory obligations are met by Council	Timeframes are monitored and measured using computerised reports	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%		Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% 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	Statutory obligations are met by Council	Timeframes are monitored and measured using	Dec 2019: 97.30% Nov 2019: 95.61%		Provide 99% of customers with access to	Provide 99% of customers with access to	Provide 99% of customers with access to	Provide 99% of customers with access to

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
	files that are already stored electronically	as it is reasonably practicable to provide electronically stored files in a shorter timeframe	computerised reports	Oct 2019: 96.95%		property files within 2 working days of request (subject to payment of fees)	property files within 2 working days of request (subject to payment of fees)	property files within 2 working days of request (subject to payment of fees)	property files within 2 working days of request (subject to payment of fees)

Christchurch City Council
Prospective statement of comprehensive revenue and expense

Annual Plan 2019/20		Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
	\$000				
REVENUE					
528,066	Rates revenue		552,071	558,616	6,545
12,952	Development contributions		21,873	21,874	1
96,737	Grants and subsidies		59,924	129,394	69,470
213,504	Other revenue	1	225,548	203,409	(22,139)
851,259	Total income		859,416	913,293	53,877
EXPENDITURE					
92,308	Finance costs		110,382	89,312	(21,070)
244,937	Depreciation	2	244,821	256,290	11,469
500,063	Other expenses	3	496,473	517,372	20,899
837,308	Total operating expenditure		851,676	862,974	11,298
13,951	Surplus before asset contributions		7,740	50,319	42,579
12,132	Vested assets		45,635	45,635	-
26,083	Surplus before income tax expense		53,375	95,954	42,579
(2,142)	Income tax expense		(2,291)	(2,296)	(5)
28,225	Net surplus for year		55,666	98,250	42,584
Other Comprehensive Revenue and Expense					
221,707	Changes in Revaluation Reserve		226,007	233,553	7,546
249,932	Total Comprehensive Revenue and Expense		281,673	331,803	50,130

Christchurch City Council
Prospective statement of changes in net assets/equity

Annual Plan 2019/20		Note	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
			\$000		
11,041,543	RATEPAYERS EQUITY AT JULY 1		11,314,613	11,425,408	110,795
	Net surplus attributable to:				
	Reserves				
221,707	Revaluation reserve		226,007	233,553	7,546
	Retained earnings				
28,225	Surplus		55,666	98,250	42,584
249,932	Total comprehensive income for the year		281,673	331,803	50,130
11,291,475	RATEPAYERS EQUITY AT JUNE 30	8	11,596,286	11,757,211	160,925

Attachment F

Item No.: 3

Christchurch City Council Prospective cash flow statement

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
	OPERATING ACTIVITIES			
	Cash was provided from:			
748,872	Rates, grants, subsidies and other sources	768,942	780,829	11,887
26,988	Interest received	31,903	22,085	(9,818)
54,502	Dividends	56,751	57,007	256
<u>830,362</u>		<u>857,596</u>	<u>859,921</u>	<u>2,325</u>
	Cash was disbursed to:			
500,674	Payments to suppliers and employees	493,446	478,060	(15,386)
92,308	Interest paid	110,382	89,312	(21,070)
<u>592,982</u>		<u>603,828</u>	<u>567,372</u>	<u>(36,456)</u>
<u>237,380</u>	NET CASH FLOW FROM OPERATIONS	<u>253,768</u>	<u>292,549</u>	<u>38,781</u>

Annual Plan		Long Term Plan	Annual Plan	Variance
2019/20		\$000 2020/21	2020/21	to LTP
INVESTING ACTIVITIES				
Cash was provided from:				
4,986	Sale of assets	485	4,994	4,509
21,453	Earthquake recoveries	-	54,429	54,429
173,873	Investments realised	2,948	45,583	42,635
200,312		3,433	105,006	101,573
Cash was applied to:				
395,802	Purchase of assets	471,061	503,819	32,758
26,346	Purchase of investments	38,235	70,436	32,201
422,148		509,296	574,255	64,959
(221,836)	NET CASH FLOW FROM INVESTING ACTIVITIES	(505,863)	(469,249)	36,614
FINANCING ACTIVITIES				
Cash was provided from:				
33,263	Raising of loans	316,312	261,471	(54,841)
33,263		316,312	261,471	(54,841)
Cash was applied to:				
48,808	Repayment of term liabilities	63,090	46,339	(16,751)
48,808		63,090	46,339	(16,751)
(15,545)	NET CASH FLOW FROM FINANCING ACTIVITIES	253,222	215,132	(38,090)
(1)	Increase/(decrease) in cash	1,127	38,432	37,305
49,339	Add opening cash	23,766	31,059	7,293
49,338	ENDING CASH BALANCE	24,893	69,491	44,598
Represented by:				
49,338	Cash and cash equivalents	24,893	69,491	44,598

Notes to the prospective financial statements

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
	NOTE 1			
	Other revenue			
131,162	Fees and charges	136,059	123,814	(12,245)
	Interest:			
22,185	Subsidiaries	26,354	20,749	(5,605)
2,024	Special and other fund investments	3,985	291	(3,694)
2,789	Short term investments	1,096	705	(391)
842	Housing trust	1,303	842	(461)
<u>27,840</u>	Total interest revenue	<u>32,738</u>	<u>22,587</u>	<u>(10,151)</u>
	Dividends:			
48,300	Christchurch City Holdings Ltd	51,000	51,000	-
6,107	Transwaste Ltd	5,641	5,913	272
95	Other	110	95	(15)
<u>54,502</u>	Total dividend revenue	<u>56,751</u>	<u>57,008</u>	<u>257</u>
<u>213,504</u>	Total other revenue	<u>225,548</u>	<u>203,409</u>	<u>(22,139)</u>

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
NOTE 2				
Depreciation				
23,758	Communities & Citizens	22,563	25,194	2,631
157	Flood Protection	369	315	(54)
-	Governance	-	-	-
7,005	Housing	6,390	6,543	153
22,420	Parks, Heritage & Coastal Environment	11,313	22,205	10,892
2,756	Refuse Disposal	2,869	2,778	(91)
74	Regulatory & Compliance	55	74	19
61,260	Roads & Footpaths	64,989	62,540	(2,449)
13,542	Stormwater Drainage	14,102	15,092	990
125	Strategic Planning & Policy	231	204	(27)
5,364	Transportation	6,579	4,874	(1,705)
53,248	Wastewater	56,804	57,885	1,081
35,217	Water Supply	37,552	37,680	128
20,011	Corporate Revenues & Expenses	21,005	20,906	(99)
244,937	Total Depreciation	244,821	256,290	11,469
NOTE 3				
Other expenses				
Operating expenditure:				
211,373	Personnel costs	212,875	221,225	8,350
41,973	Donations, grants and levies	48,288	41,512	(6,776)
246,717	Other operating costs	235,310	254,635	19,325
500,063	Total other expenses	496,473	517,372	20,899

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
	NOTE 4			
	Current assets			
	Trade receivables and prepayments			
20,949	Rates debtors	16,944	21,494	4,550
23,376	Other trade debtors	16,671	13,416	(3,255)
54,016	Other receivables/prepayments	86,546	47,579	(38,967)
1,426	GST receivable	1,951	1,961	10
99,767		122,112	84,450	(37,662)
(1,466)	Less provision for doubtful debts	(1,793)	(1,222)	571
98,301	Total trade receivables and prepayments	120,319	83,228	(37,091)
	NOTE 5			
	Debt			
306,500	Current portion of gross debt	269,657	268,200	(1,457)
1,578,165	Non current portion of gross debt	1,978,329	1,926,188	(52,141)
1,884,665	Total gross debt	2,247,986	2,194,388	(53,598)
1,211,092	Total net debt	1,627,781	1,432,020	(195,761)
	NOTE 6			
	Other liabilities and provisions			
673	Provision for landfill aftercare	623	650	27
1,504	Provision for building related claims	1,504	1,200	(304)
22,638	Provision for employee entitlements	24,326	21,871	(2,455)
24,815	Total other liabilities and provisions	26,453	23,721	(2,732)

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
	\$000			
NOTE 7				
Non-current other liabilities and provisions				
19,790	Provision for landfill aftercare	24,548	14,739	(9,809)
4,590	Provision for employee entitlements	5,155	4,038	(1,117)
16,212	Provision for building related claims	10,594	4,808	(5,786)
152,647	Hedge and other liabilities	138,101	251,282	113,181
2,636	Service concession arrangement	1,900	1,900	-
195,875	Total non-current other liabilities and provisions	180,298	276,767	96,469
NOTE 8				
Equity				
1,733,853	Capital reserve	1,733,853	1,733,853	-
150,208	Reserve funds	138,989	157,203	18,214
5,582,139	Asset revaluation reserves	5,632,717	5,793,195	160,478
3,825,275	Retained earnings	4,090,727	4,072,960	(17,767)
11,291,475	Total equity	11,596,286	11,757,211	160,925

Statement of significant accounting policies

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

These draft prospective financial statements are for the Council as a separate legal entity. Draft consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared as the services which Council provides to the City are fully reflected within the Council's financial statements.

Basis of preparation

(i) Statement of compliance

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

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

(ii) Prospective Financial Statements

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

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

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

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

Purpose for which the draft prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present draft 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 draft prospective financial statements have been prepared on the basis of best estimate assumptions of future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined in this Annual Plan.

Cautionary Note

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

Other Disclosures

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

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

The draft prospective financial statements were authorised for issue on **xxxxxx** by the Council. The Council is responsible for the prospective financial

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

(iii) Measurement base

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

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

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

Revenue

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

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

Revenue from exchange transactions

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

Revenue from non-exchange transactions

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

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

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

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

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

(i) Rates

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

(ii) Goods sold and services rendered

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

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the

possible return of goods or continuing management involvement with the goods.

(iii) Finance Revenue

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

(iv) Rental Revenue

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

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

(v) Grants revenue (including government grants)

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

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

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

(vii) Finance lease revenue

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

(viii) Development Contributions

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

(ix) Other gains

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

(x) Vested assets and donated goods

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

Expenses

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

(i) Operating lease payments

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

(ii) Finance lease payments

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

(iii) Finance costs

Finance costs comprise interest payable on borrowings calculated using the effective interest

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

(iv) Other losses

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

(v) Grant expenditure

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

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

Income tax

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

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

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

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

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

Research and development costs

Expenditure on research activities is recognised as an expense in the period in

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

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

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

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

Property, plant and equipment

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

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

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

All other property, plant and equipment are stated at historical cost less depreciation.

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

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

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

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives as shown in the following table:

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
Resource consents and easements	5-10 yrs

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

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.

Intangible assets

(i) Computer software

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

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

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

(ii) Other intangible assets

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

(iii) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

(iv) Amortisation

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

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

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

Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

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

Hedging

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

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

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

Investments

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

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

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

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

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

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

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE. Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other

comprehensive revenue and expense. The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

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

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

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

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

Trade and other receivables

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

Inventories

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

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

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

Impairment

(i) Impairment of financial assets

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

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

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

evidence of a financial asset being credit-impaired at the reporting date or an actual default occurring.

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

(ii) Impairment of non-financial assets

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

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

The carrying amounts of the Council's other assets, other than investment property (see Investments Policy) and deferred tax assets (see

Income Tax Policy), are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount.

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

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

Cash and cash equivalents

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

Interest Bearing Borrowings

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

Creditors and other payables

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

Provisions

A provision is recognised in the statement of financial position when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably

estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Employee entitlements

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

(i) Short-term entitlements

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

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

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

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

(ii) As lessor

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

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

Net Assets / Equity

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

- Asset revaluation reserve

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

Third party transfer payment agencies

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

Goods and Services Tax

The prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in

monetary terms, and for this reason are not included in the prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

Cost allocations

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

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

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

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.
- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

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

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

Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Capital Programme and infrastructure assets			
Capital Works. Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Council however has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p>	Moderate/ Low	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the annual plan may be carried forward, in line with the financial planning referred to in the Assumption column. The implications of this are:</p> <ul style="list-style-type: none"> 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 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.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Sources of funds for replacing assets. The sources of funds will occur as projected.	Funding does not occur as projected.	Low	Council is well placed to borrow funds as required being well within it's LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.10% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.
Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.	Moderate	Council has updated its database with the latest information. However, condition information on all water assets is more difficult to obtain as the piped networks are below ground therefore making remaining life difficult to quantify. Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment. [This is also discussed in the Infrastructure Strategy.]
Inflation. Growth and Population			
Inflation. The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are: <div> <div>Capital</div> <div>Opex</div> </div> 2020/21 2.3% 2.3%	Inflation will be higher or lower than anticipated Inflation on costs will not be offset by inflation on revenues.	Low Low	Current volatility is low. The one year impact will be low as costs will be managed to budget. Inflation on costs will not be offset by inflation on revenues. The one year impact will be low as costs will be managed to budget.
The following BERL rates were used in determining the weighted average for capital expenditure:			
<div> <div>Weighting</div> <div>2020/21</div> </div> <div> <div>Roads</div> <div>19%</div> <div>2.2</div> </div> <div> <div>Earthmoving</div> <div>29%</div> <div>2.3</div> </div> <div> <div>Pipelines</div> <div>34%</div> <div>2.7</div> </div> <div> <div>Other</div> <div>18%</div> <div>2.0</div> </div>			

[illegible]

Assumption	Risk	Level of Uncertainty	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.	Low	
Rating Base The capital value of Christchurch is expected to increase during 2019/20 which will cause an increase in the rating base. The rating base is the expected income from rates assuming rating decimals remain unchanged. Growth in the number of rating units and the capital value of rateable properties is expected to increase the rating base by \$4.4 million (0.85%) during 2019/20. In addition, rates income in 2019/20 is \$1.3 million higher than anticipated at the time of the 2019/20 rates strike ("2019/20 overstrike"). Adding those two figures together gives assumed rating base growth (relative to the rates strike model for 2019/20) of \$5.7 million (1.09%) for 2019/20.	Rating base grows at a different rate from that projected.	Low	Actual growth in the rating base is never known until year end because of the process by which it's measured and Council staff work closely with QV in the period leading up to year end in order to have as accurate as assessment as possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected and we try to slightly underestimate growth in order to avoid overstating rating revenue.
Impact of policies and external factors			
Council policy. There will be no significant changes to Council policy as summarised in this plan.	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.
New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Moderate	Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy. Council has been informed of potential changes to NZTA funding and this has meant there is uncertainty around funding availability on some projects. Council is in discussions with NZTA to gain more clarity on projects eligibility for funding.
Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate/ Low	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified. Council is currently working through the Akaroa wastewater consent issues. The Comprehensive Stormwater Consent was finalised in

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			December 2019 and costs have been incorporated in the Draft Annual Plan.
Legislative and Regulatory change. Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Moderate	The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further expected to occur within the period of this Plan. At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but the impact is likely to be low for an Annual Plan because of the time allowed for implementation.
Borrowing Related			
Credit Rating. The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded.	Low	Council's credit rating with Standard and Poor's was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. As always, there is some risk that our credit rating might be downgraded in future. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of new borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Existing borrowing would not be affected until it needs to be refinanced at maturity. In such an event, interest costs in 2019/20 would not be materially affected because little new borrowing is planned.
Borrowing Costs. Ratepayer cost of borrowing (including current and projected debt) is projected to be around 4.75% in 2020/21.	Interest rates will vary from those projected.	Low	Projections are based on assumptions about future market interest rates. Projected debt is largely hedged to minimise exposure to market rate fluctuations and hence the impact for the Annual Plan would be low. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.
Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
			•
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

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.
Opening Debt: The opening debt of \$1,979 million is made up of; <ul style="list-style-type: none"> \$226 million of equity investments, mainly in CCTOs (Vbase \$187 million), \$671 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), \$988 million of capital works and earthquake related borrowing. There is an additional \$99 million borrowed internally from the Capital Endowment Fund. \$94 million finance lease (Civic Building). 	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
Investment related			
Return on investments. Interest received on cash and general funds invested is projected to be 0.66% for 2020/21. The internal return on the Capital Endowment Fund is calculated at 3.36% for 2020/21. Almost all of the Fund is internally borrowed at agreed fixed rates in lieu of external ratepayer borrowing.	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.
CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan. Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.

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

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

Fees & Charges

The Council charges a range of fees and charges under section 12 of the Local Government Act 2002, and under other legislation and By-laws. A Fees & Charges Schedule is adopted and published with each Annual Plan, under 23 sections:

<i>Fees & Charges set under s.12 of the LGA</i>	<i>Fees & Charges set under s.150 of the LGA or other relevant legislation</i>
Art Gallery	Animal Management
Community Support	District Plan
Economic Development	Parking Enforcement
Events & Park Hire	Waste Charges (Refuse Minimisation & Disposal)
Library	Waste Charges (Cleanfill & Waste Handling)
Our City O-Tautahi	Building Consents
Parks & Open Spaces	Licensing & Registration Services
Recreation & Leisure	Property Information Services
City Water (sale of plans)	Development Contributions
Corporate (debt collection & credit card payments)	Resource Consents
-	Streets & Transport
-	Water & Trade Waste
-	Official Information Requests

Proposed Significant Changes from 2019/20

The Draft 2020/21 Annual Plan proposes some changes to Council fees and charges. In most cases the changes add less than a dollar or two to the amount paid, and reflect increased costs or inflation. There are significant increases to some fees within eight of the sections listed above, where significance is defined as:

- A percentage change of more than 6% (excluding changes of less than \$1); or
- A new charge of \$100 or more.

There is a decrease in two of these sections.

These decreases and significant changes are described in the tables below.

2020/21 Fees and charges

Decreases of more than 6% (excluding those of less than \$1.00)

Charges under section 150

Area	Item	Change	Explanation
Licensing and Registration Services	• Offensive Trades Licences - change of ownership	• Moving from \$95.90 to \$90.00, a decrease of 6.2%	• To reflect consistent labour rates across the service
	• Noise making equipment seizure & storage - Staff time associated with managing equipment seizure	• Moving from \$119.90 to \$90.00, a decrease of 24.9%	• To reflect consistent labour rates across the service
	• Swimming pool compliance - inspection fee (subsequent inspections after initial)	• Moving from \$166.80 to \$130.00, a decrease of 22.1%	• To bring into line with other regional authorities
	• Swimming pool compliance - periodic inspection fee (s.222A, Building Act 2004)	• Moving from \$166.80 to \$130.00, a decrease of 22.1%	• To bring into line with other regional authorities
	• Seizure of signage - Impounding of non-complaint signage (made up of officer times, storage and administration)	• Moving from \$166.80 to \$90.00, a decrease of 46.0%	• To reflect consistent labour rates across the service
	• Food Act 2014 Fees and Charges - Food Control Plans / National Programmes - New Application	• Moving from \$438.60 to \$400.00, a decrease of 8.8%	• To reflect consistent labour rates across the service
Building Consents	• Schedule 1 Exemption Application - Marquees Exemptions	• Moving from \$590.00 to \$490.00, a decrease of 16.9%	• Quality of applications is better. Time spent to process is now only 1 hour max.

Increases of more than 6% (excluding those of less than \$1.00), and proposed new charges of \$100 or more

Charges under section 12

Area	Item	Change	Explanation
Art Gallery	<ul style="list-style-type: none"> Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am 	<ul style="list-style-type: none"> Moving from \$2,750 to \$2,950, an increase of 7.3% 	<ul style="list-style-type: none"> No increase since 2015. Extra services & technology have been introduced over this period and the increased fee reflects these additions.
	<ul style="list-style-type: none"> Akaroa Museum - Family history, genealogical enquiry - initial enquiry 	<ul style="list-style-type: none"> Moving from \$25 to \$30, an increase of 20% 	<ul style="list-style-type: none"> No increase since 2015. Extra services & technology have been introduced over this period and the increased fee reflects these additions.
	<ul style="list-style-type: none"> Akaroa Museum - Family history, genealogical enquiry - additional work per hour 	<ul style="list-style-type: none"> Moving from \$25 to \$30, an increase of 20% 	<ul style="list-style-type: none"> No increase since 2015. Extra services & technology have been introduced over this period and the increased fee reflects these additions.
Community Support	<ul style="list-style-type: none"> Hall Hire - Refundable Deposit keys and access cards 	<ul style="list-style-type: none"> Moving from \$25 to \$50, an increase of 100% 	<ul style="list-style-type: none"> To better cover the cost of new keys or access cards
Library	<ul style="list-style-type: none"> Interloan - per item 	<ul style="list-style-type: none"> Moving from \$10 to \$12, an increase of 20% 	<ul style="list-style-type: none"> Fee has not changed since 2015/16
	<ul style="list-style-type: none"> User pays/Non Commercial - meeting rooms - up to 50 pax 	<ul style="list-style-type: none"> Moving from \$20 hourly to \$21.40 hourly, an increase of 7.0% 	<ul style="list-style-type: none"> Fee has not changed since 2015/16
	<ul style="list-style-type: none"> User pays/Non Commercial - meeting rooms 	<ul style="list-style-type: none"> Moving from \$20 hourly to \$21.40 hourly, an increase of 7.0% 	<ul style="list-style-type: none"> To be aligned with other community facilities

	<ul style="list-style-type: none"> Commercial - Meeting Rooms - up to 50 pax 	<ul style="list-style-type: none"> Moving from \$60.00 hourly to \$64.20 hourly, an increase of 7.0% 	<ul style="list-style-type: none"> To be aligned with other community facilities
	<ul style="list-style-type: none"> Commercial - Meeting Rooms 	<ul style="list-style-type: none"> Moving from \$58.50 hourly to \$64.20 hourly, an increase of 9.7% 	<ul style="list-style-type: none"> To be aligned with other community facilities
	<ul style="list-style-type: none"> Private Social Functions - Meeting Rooms - up to 50 pax 	<ul style="list-style-type: none"> Moving from \$30.00 hourly to \$32.10 hourly, an increase of 7.0% 	<ul style="list-style-type: none"> Increase is by same percentage as for commercial meeting rooms
Parks & Open Spaces	<ul style="list-style-type: none"> Garden Parks Public Education - talks and tours per person 	<ul style="list-style-type: none"> Moving from up to \$50.00 to up to \$55.00, an increase of 10% 	<ul style="list-style-type: none"> No change for several years
	<ul style="list-style-type: none"> Garden Parks Public Education – group talks or tours 	<ul style="list-style-type: none"> Moving from up to \$300.00 to up to \$350.00, an increase of 16.7% 	<ul style="list-style-type: none"> No change for several years
Recreation & Leisure	<ul style="list-style-type: none"> Multi Membership: Pools & Fitness, all Recreation & Sport Centres - Fixed 1 Month Fee prepaid 	<ul style="list-style-type: none"> \$119.00 	<ul style="list-style-type: none"> New fee available
	He Puna Taimoana (New Brighton Hot Salt Water Pools) <ul style="list-style-type: none"> Adult Concession 10 Visits Small Group Concession 10 Visits Adult Annual Pass Child Annual Pass Adult Annual Pass (off peak) Child Annual Pass (off peak) 	<ul style="list-style-type: none"> \$119.00 \$353.00 \$899.00 \$629.00 \$449.00 \$314.00 	<ul style="list-style-type: none"> He Puna Taimoana (New Brighton Hot Salt Water Pools) is a new facility
	<ul style="list-style-type: none"> Category A Room Hire - per hour - Commercial event/seminar 	<ul style="list-style-type: none"> \$107.20 	<ul style="list-style-type: none"> New fee - replaced fees for individual venues

	<ul style="list-style-type: none"> Category B Room Hire - per hour - Commercial event/seminar 	<ul style="list-style-type: none"> \$101.80 	<ul style="list-style-type: none"> New fee - replaced fees for individual venues
	<ul style="list-style-type: none"> Taiora QEII Birthday Party Room - per hour 	<ul style="list-style-type: none"> Moving from \$28.50 to \$31.10 per hour, an increase of 9.1% 	<ul style="list-style-type: none"> Reviewed charge following initial opening period

Charges under section 150

Area	Item	Change	Explanation
Licensing and Registration Services	<ul style="list-style-type: none"> Noise contractor attendance (per Unit) related to equipment seizure 	<ul style="list-style-type: none"> Moving from \$25.50 to \$50.00, an increase of 96.1% 	<ul style="list-style-type: none"> To better reflect current cost of service
	<ul style="list-style-type: none"> Food Act 2014 Fees and Charges - Standard verification for template food control plan or Compliance investigation 	<ul style="list-style-type: none"> Moving from \$387.60 to \$430.00, an increase of 10.9% 	<ul style="list-style-type: none"> Needed to cover costs
	<ul style="list-style-type: none"> Food Act 2014 Fees and Charges - Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit 	<ul style="list-style-type: none"> Moving from \$81.60 to \$90.00, an increase of 10.3% 	<ul style="list-style-type: none"> To recover the cost of the cancelled visit
	<ul style="list-style-type: none"> Schedule 1 Exemption Application - Commercial Exemptions 	<ul style="list-style-type: none"> Moving from \$590.00 to \$800.00, an increase of 35.6% 	<ul style="list-style-type: none"> Quality of application declining. More time required to process.
Streets & Transport	<ul style="list-style-type: none"> On Street Parking - Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee 	<ul style="list-style-type: none"> Discretion can be exercised between \$3 and \$10. The rate applied in 2019/20 was \$3.10 per hour, and the Subcommittee intends to apply 	<ul style="list-style-type: none"> While the fee remains within the \$3 to \$10 range, the Subcommittee intends to increase the rate that is applied within that range in line with transport objectives

		a rate of \$4.00 in 2020/21, and increase of 29.0%	
	<ul style="list-style-type: none"> On Street Parking - Waiver of time limit restriction 	<ul style="list-style-type: none"> Moving from \$127.50 to \$145.00, an increase of 13.7% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> On Street Parking - Residential Parking Permits 	<ul style="list-style-type: none"> Moving from \$54.00 to \$60.00, an increase of 11.1% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> Footpath and minor openings - Sewer 	<ul style="list-style-type: none"> Moving from \$245.00 to \$260.00, an increase of 6.1% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> Footpath and minor openings - Stormwater 	<ul style="list-style-type: none"> Moving from \$125.00 to \$135.00, an increase of 8.0% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> Road Stopping - Application Fee 	<ul style="list-style-type: none"> Moving from \$608.00 to \$647.00, an increase of 6.4% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> Road Stopping - Processing Fee 	<ul style="list-style-type: none"> Moving from \$1,217.00 to \$1,295.00 an increase of 6.4% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year
	<ul style="list-style-type: none"> Street Site Rentals - Miscellaneous sites (per annum) 	<ul style="list-style-type: none"> Moving from \$2,553 to \$2,715.00, an increase of 6.3% 	<ul style="list-style-type: none"> New fee is based on the fee in 2010/11 escalated by local government cost inflation since that year

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Art Gallery

Curatorial

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

Hire of Auditorium - hourly	\$250.00	\$250.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$500.00	\$500.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$900.00	\$900.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00	\$1,000.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00	\$300.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am	\$2,750.00	\$2,950.00	\$200.00	7.3%
		Art Gallery director's discretion to offer discounts to not for profit organisations		
Hire of Foyer - additional costs after 12.30am. Per half hour	\$500.00	\$500.00	\$0.00	0.0%
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Exhibition fees

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

Pre-booked group tours - per student	\$1.00	\$1.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$5.00	\$5.00	\$0.00	0.0%
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Family history, genealogical enquiry - initial enquiry	\$25.00	\$30.00	\$5.00	20.0%
Family history, genealogical enquiry - additional work per hour	\$25.00	\$30.00	\$5.00	20.0%

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Community Support

Community Halls

Base charge - all Council managed Community Halls

Usage Type:

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

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Category A	\$15.30	\$15.60	\$0.30	2.0%
Category B	\$15.30	\$15.60	\$0.30	2.0%
Category C	\$12.30	\$12.50	\$0.20	1.6%

Self Employed Tutors & Franchised programmes - entrance fee charged

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Category A	\$31.50	\$32.10	\$0.60	1.9%
Category B	\$31.50	\$32.10	\$0.60	1.9%
Category C	\$21.00	\$21.40	\$0.40	1.9%

Private social events - family functions

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Category A	\$84.10	\$85.80	\$1.70	2.0%
Category B	\$52.50	\$53.60	\$1.10	2.1%
Category C	\$31.50	\$32.10	\$0.60	1.9%

Commercial events - hires by corporates, government, and seminars

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Category A	\$105.10	\$107.20	\$2.10	2.0%
Category B	\$99.80	\$101.80	\$2.00	2.0%
Category C	\$63.00	\$64.20	\$1.20	1.9%

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events & concerts

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Category A	\$66.00	\$67.30	\$1.30	2.0%
Category B	\$51.00	\$52.00	\$1.00	2.0%
Category C	\$30.50	\$31.10	\$0.60	2.0%

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

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
North New Brighton War Memorial & Community Centre (Upstairs)	\$420.00	\$428.40	\$8.40	2.0%
North New Brighton War Memorial & Community Centre (Downstairs)	\$163.00	\$166.30	\$3.30	2.0%
Templeton Community Centre	\$425.00	\$433.50	\$8.50	2.0%
Harvard Lounge	\$265.00	\$270.30	\$5.30	2.0%
Halswell Community Centre (Main and function halls)	\$420.00	\$428.40	\$8.40	2.0%

Additional charges for halls

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Bond for events - refund subject to condition of the facility after the event	\$500.00	\$510.00	\$10.00	2.0%
Security charge - to ensure the facility has been left fit for purpose	\$66.50	\$67.90	\$1.40	2.1%

Additional costs for materials & services associated with a facility hire

	Fees for 2019/20 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
Lost Refundable Deposit keys and access cards	\$25.00	\$50.00	\$25.00	100.0%
Cleaning Charge - to ensure the facility has been left fit for purpose	\$150.00	\$153.00	\$3.00	2.0%

Definition and scope:

Category A Facilities - larger facilities with capacity for more than 150 people:

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

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

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

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

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

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

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Economic Development

International Relations

Hosting visiting delegations

	Fees for 2019/20	Fees for 2020/21		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%
Programme administration fee				
base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
additional fee for 11 plus people	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

	Fees for 2019/20	Fees for 2020/21	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Community & Not-For-Profit				
(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$204.00	\$209.00	\$5.00	2.5%
Commercial and Private Event				
(50 - 299 people)	\$104.00	\$106.00	\$2.00	1.9%
(300 - 500 people)	\$151.00	\$155.00	\$4.00	2.6%
(500 - 4,999 people)	\$260.00	\$266.00	\$6.00	2.3%
(5,000+ people)	\$520.00	\$532.00	\$12.00	2.3%
Admin Fee	\$67.00	\$69.00	\$2.00	3.0%
Other event booking type				
Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Set-up / dismantle fee				
	100% of daily fee	100% of daily fee		
Bond (refundable if no damage occurs)				
Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$200 - \$3,000	\$200 - \$3000		
Key hire	\$52.00	\$53.00	\$1.00	1.9%
Power Fee				
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
Restoration to Land Fees				
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
Parking Fees				
Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.10	\$0.10	5.0%
Maximum car park fee by Event Organiser	\$5.00	\$5.10	\$0.10	2.0%
<i>A maximum of \$5.00 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events of Activities solely for children under 18 (sports-related)	Free	Free		

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit				
(50 - 299 people)	\$52.00	\$53.00	\$1.00	1.9%
(300 - 1,000 people)	\$156.00	\$160.00	\$4.00	2.6%
(1,000 - 10,000 people)	\$312.00	\$319.00	\$7.00	2.2%
(10,001+ people)	\$520.00	\$532.00	\$12.00	2.3%
Admin Fee	\$67.00	\$69.00	\$2.00	3.0%
Commercial and Private Event				
(50 - 299 people)	\$302.00	\$309.00	\$7.00	2.3%
(300 - 1,000 people)	\$406.00	\$415.00	\$9.00	2.2%
(1,000 - 10,000 people)	\$624.00	\$638.00	\$14.00	2.2%
(10,001+ people)	\$1,040.00	\$1,064.00	\$24.00	2.3%
Admin Fee	\$125.00	\$128.00	\$3.00	2.4%
Other event booking types				
Dependent on Event				
Set-up / dismantle fee				
	100% of daily fee	100% of daily fee		
Bond (refundable if no damage occurs)				
Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000	\$200 - \$5,000		
Key hire	\$52.00	\$53.00	\$1.00	1.9%

Power Fee					
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees			
Restoration to Land Fees					
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees			
Parking Fees					
Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.10	\$0.10	5.0%	
Maximum car park fee by Event Organiser	\$5.00	\$5.10	\$0.10	2.0%	
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>					
Any Events of Activities solely for children under 18 (sports-related)	Free				
Hagley Park Banner Frame Hire (for use by Hagley Park Events only)					
Weekly hire per frame	\$38.00	\$39.00	\$1.00	2.6%	
Bond (per hire)	\$290.00	\$297.00	\$7.00	2.4%	

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Library

Stock

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

Audio Visual Materials:

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

Non-city Resident Charges

Annual subscription as an alternative to the per item charge	\$130.00	\$135.00	\$5.00	3.8%
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Overdue Fines

Per item per day	\$0.70	\$0.70	\$0.00	0.0%
Maximum fine per item	\$21.00	\$21.00	\$0.00	0.0%

Holds & interloans

Adults - per item	\$3.00	\$3.00	\$0.00	0.0%
Interloan - per item	\$10.00	\$12.00	\$2.00	20.0%
Urgent interloan - full charge per item	\$30.00	\$30.00	\$0.00	0.0%

Replacements (General Revenue)

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

Other services

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

Hire of Meeting Rooms and Public Spaces - hourly rates

Subsidised/Community

Turanga - TSB Space	\$30.00	\$31.00	\$1.00	3.3%
Turanga - Activity Room	\$15.00	\$15.00	\$0.00	0.0%

Turanga - TSB Space plus Activity room	\$45.00	\$46.00	\$1.00	2.2%
Turanga - Spark Place	\$15.00	\$15.00	\$0.00	0.0%
Meeting Rooms - up to 50 pax (see below)	\$12.00	\$12.60	\$0.60	5.0%
Meeting Rooms	No charge	No charge		
Computer Room	No charge	No charge		
Computer Room block bookings, negotiated on time and set up	No charge	No charge		
VC Facilities - Negotiated at time of setup	No charge	No charge		
Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge	\$65.00	\$66.00	\$1.00	1.5%

User pays/Non Commercial

Turanga - TSB Space	\$50.00	\$51.00	\$1.00	2.0%
Turanga - Activity Room	\$30.00	\$31.00	\$1.00	3.3%
Turanga - TSB Space plus Activity room	\$80.00	\$82.00	\$2.00	2.5%
Turanga - Spark Place	\$30.00	\$31.00	\$1.00	3.3%
Meeting Rooms - up to 50 pax (see below)	\$20.00	\$21.40	\$1.40	7.0%
Meeting rooms	\$20.00	\$21.40	\$1.40	7.0%
Computer Room	\$55.00	\$56.00	\$1.00	1.8%
VC Facilities - Test and setup charge on dial out only	\$30.00	30	\$0.00	0.0%
Resource production	Cost plus 25.00	Cost plus \$25		
Staffing - hourly charge	\$65.00	66.00	\$1.00	1.5%

Commercial

Turanga - TSB Space	\$200.00	\$204.00	\$4.00	2.0%
Turanga - Activity Room	\$95.00	\$97.00	\$2.00	2.1%
Turanga - TSB Space plus Activity room	\$300.00	\$305.00	\$5.00	1.7%
Turanga - Spark Place	\$95.00	\$97.00	\$2.00	2.1%
Meeting Rooms - up to 50 pax (see below)	\$60.00	\$64.20	\$4.20	7.0%
Meeting rooms	\$58.50	\$64.20	\$5.70	9.7%
Computer Room, one-off booking	\$80.00	\$82.00	\$2.00	2.5%
Computer Room, block bookings	\$55.00	\$56.00	\$1.00	1.8%
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up	\$ negotiated at time of set up		
Resource production	Cost plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00	Costs plus \$50		
Staffing Hourly charge	\$120.00	\$120.00	\$0.00	0.0%
General Manager has discretion to change fees in response to external funding/sponsorship opportunities				

Community events and fundraisers

Turanga - TSB Space	\$100.00	102.00	\$2.00	2.0%
Turanga - Activity Room	\$50.00	\$51.00	\$1.00	2.0%
Turanga - TSB Space plus Activity room	\$150.00	\$155.00	\$5.00	3.3%
Turanga - Spark Place	\$50.00	\$51.00	\$1.00	2.0%
Meeting Rooms - up to 50 pax (see below)	\$30.00	\$31.10	\$1.10	3.7%
Computer Room	No charge	No charge		
VC Facilities - Negotiated at time of setup	No charge	No charge		
Resource Production	Cost plus \$25.00	Cost plus \$25.00		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge	\$65.00	\$66.00	\$1.00	1.5%

Private social functions

Turanga - Activity Room	\$50.00	\$51.00	\$1.00	2.0%
Turanga - TSB Space plus Activity room	\$120.00	\$122.00	\$2.00	1.7%
Turanga - Spark Place	\$50.00	\$51.00	\$1.00	2.0%
Meeting Rooms - up to 50 pax (see below)	\$30.00	\$32.10	\$2.10	7.0%
Staffing Hourly charge	\$65.00	\$67.00	\$2.00	3.1%
Turanga - TSB Space plus Activity Room: After hours Fri-Sat - flat rate from 5pm	\$1500.00 plus security charges	\$1500.00 plus security charges		

*meeting rooms for which these charges apply
Upper Riccarton Library meeting room
Upper Riccarton Library learning room 2
Upper Riccarton Library learning room 3
South Library Sydenham Room

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Parks and Open Spaces

Garden Parks

Public Education

	Fees for 2019/20	Fees for 2020/21	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Talks & tours per person	up to \$50.00	up to \$55.00	\$5.00	10.0%
Group talks or tours	up to \$300.00	up to \$350.00	\$50.00	16.7%

Botanic Gardens

Miscellaneous

Parking infringements	\$59.00	\$60.00	\$1.00	1.7%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load - Fee determined by City Arborist	market rates	market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		
Botanic Gardens sale of plants	market rates	market rates		

Venue Hire

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

Full day rate	\$107.00	\$110.00	\$3.00	2.8%
Half day rate	\$53.00	\$54.00	\$1.00	1.9%
Evening rate	\$210.00	\$215.00	\$5.00	2.4%

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.00	\$11.20	\$0.20	1.8%
Private social events - family functions	\$33.00	\$34.00	\$1.00	3.0%
Community Events - with door charges or prepaid tickets including organisation run dances, social events & concerts	\$33.00	\$34.00	\$1.00	3.0%
Commercial events - hires by corporates, government, and seminars	\$63.00	\$64.00	\$1.00	1.6%

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$100.00	up to \$110.00	\$10.00	10.0%
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$10.00 - \$25.00 per week	\$10.00 - \$25.00 per week		
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike	\$1.00 - \$5.00 per bike		
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.	\$65.00	\$66.50	\$1.50	2.3%
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consents - Commercial applications	Based on actual costs	Based on actual costs		

Sports Grounds - Association & Clubs

Ground Remarkings	\$125.00	\$128.00	\$3.00	2.4%
New Ground Markings	\$190.00	\$194.00	\$4.00	2.1%

Hockey, Rugby, League, Soccer, Softball

Tournaments - daily charge per ground (Outside normal season competition)	\$50.00	\$51.00	\$1.00	2.0%
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Cricket

Grass Prepared - Senior	\$1,530.00	\$1,565.00	\$35.00	2.3%
Grass Prepared - Other Grades (50% of preparation cost only)	\$765.00	\$783.00	\$18.00	2.4%
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$50.00	\$51.00	\$1.00	2.0%
Artificial - Council Owned - season	\$650.00	\$665.00	\$15.00	2.3%
Practice nets per time	\$18.00	\$18.00	\$0.00	0.0%

Hagley Park Wickets - CCC Prepared Rep Matches

Level 1 - club cricket / small rep matches - cost per day	\$300.00	\$307.00	\$7.00	2.3%
Level 2 - first class domestic 1 day match	\$1,285.00	\$1,315.00	\$30.00	2.3%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$880.00	\$900.00	\$20.00	2.3%
Non CCA Events/Charity Match	\$1,420.00	\$1,453.00	\$33.00	2.3%

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$40.00	\$41.00	\$1.00	2.5%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$53.00	\$54.00	\$1.00	1.9%
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$117.00	\$120.00	\$3.00	2.6%

Athletics

Training Track Season	\$490.00	\$501.00	\$11.00	2.2%
Athletic Meetings (Hansens Park)	\$70.00	\$72.00	\$2.00	2.9%

Regional Parks

Spencer Park				
Beach Permits	\$38.00	\$39.00	\$1.00	2.6%

Park

Mobile shops - per day	\$96.00	\$98.00	\$2.00	2.1%
Mobile shops - per half-day	\$48.00	\$49.00	\$1.00	2.1%
Parking infringements	\$59.00	\$60.00	\$1.00	1.7%

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)	\$74.00	\$75.70	\$1.70	2.3%
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If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$500 - \$2000 (depending on time)	\$1000 - \$2500 (depending on time)		
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$160.00	\$164.00	\$4.00	2.5%
Garden & Heritage Parks	\$110.00	\$113.00	\$3.00	2.7%

Commercial Photography

Low-impact	\$53.00	\$54.00	\$1.00	1.9%
Low-impact - seasonal fee	\$265.00	\$271.00	\$6.00	2.3%
High-impact	\$530.00	\$542.00	\$12.00	2.3%

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	\$367.00	\$375.00	\$8.00	2.2%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$74.00	\$76.00	\$2.00	2.7%
Commercial use - full day	\$150.00	\$154.00	\$4.00	2.7%
Community / charitable use - half day	\$21.00	\$21.00	\$0.00	0.0%
Community / charitable use - full day	\$43.00	\$44.00	\$1.00	2.3%

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

Commercial use - half day	\$181.00	\$185.00	\$4.00	2.2%
Commercial use - full day	\$361.00	\$369.00	\$8.00	2.2%
Community / charitable use - half day	\$43.00	\$44.00	\$1.00	2.3%
Community / charitable use - full day	\$74.00	\$76.00	\$2.00	2.7%

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	\$27.00	\$28.00	\$1.00	3.7%
Occasional user's Bond (dependent on event) - maximum	\$315.00	\$322.00	\$7.00	2.2%
Private hire of Akaroa Sports Pavillion	\$340.00	\$348.00	\$8.00	2.4%

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.00	\$2.10	\$0.10	5.0%
With a minimum charge per vessel (Seasonal)	\$510.00	\$522.00	\$12.00	2.4%

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$170.00	\$174.00	\$4.00	2.4%
Minimum charge per vessel (Annual)	\$850.00	\$870.00	\$20.00	2.4%

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	\$510.00	\$522.00	\$12.00	2.4%
Boat Length less than 10m - Annual	\$800.00	\$818.00	\$18.00	2.3%
Boat Length greater than 10m - Seasonal	\$800.00	\$818.00	\$18.00	2.3%
Boat Length greater than 10m - Annual	\$1,125.00	\$1,151.00	\$26.00	2.3%

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

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

Seasonal rate applies for up to 6 months consecutive usage.

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

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 - 50 (passenger capacity)	\$350.00	\$360.00	\$10.00	2.9%
51 - 150 (passenger capacity)	\$1,040.40	\$1,065.00	\$24.60	2.4%
151 - 350 (passenger capacity)	\$2,430.00	\$2,490.00	\$60.00	2.5%
351 - 750 (passenger capacity)	\$5,200.00	\$5,320.00	\$120.00	2.3%
751 - 1500 (passenger capacity)	\$10,400.00	\$10,640.00	\$240.00	2.3%
1501 - 2000 (passenger capacity)	\$11,830.00	\$12,100.00	\$270.00	2.3%
Above 2000 (passenger capacity)	\$13,160.00	\$13,465.00	\$305.00	2.3%

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

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$49.00	\$50.00	\$1.00	2.0%
Boat Length greater than 10m - per night	\$64.00	\$66.00	\$2.00	3.1%

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	\$41.00	\$42.00	\$1.00	2.4%
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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	\$800.00	\$818.00	\$18.00	2.3%
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

Slipway Fees

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

Commercial Users

Per month	\$100.00	\$102.00	\$2.00	2.0%
Per annum (non ratepayer)	\$225.00	\$230.00	\$5.00	2.2%
Per annum (ratepayer)	\$150.00	\$154.00	\$4.00	2.7%

Private/Recreational Users

Per day	\$7.00	\$7.00	\$0.00	0.0%
Per month	\$64.00	\$66.00	\$2.00	3.1%
Per annum (non ratepayer)	\$148.00	\$151.00	\$3.00	2.0%
Per annum (ratepayer)	\$56.00	\$57.00	\$1.00	1.8%
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution	Requested contribution		

Diamond Harbour

Mooring (with dinghy shelter)	\$645.00	\$660.00	\$15.00	2.3%
Mooring (without dinghy shelter)	\$485.00	\$496.00	\$11.00	2.3%

Cass Bay Dinghy Shelter

12 months per dinghy	\$158.00	\$162.00	\$4.00	2.5%
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Akaroa Boat Compound

12 months per vessel site	\$842.00	\$861.00	\$19.00	2.3%
6 months	\$525.00	\$537.00	\$12.00	2.3%
3 months	\$347.00	\$355.00	\$8.00	2.3%
Per week	\$59.00	\$60.00	\$1.00	1.7%
Per day	\$12.00	\$12.50	\$0.50	4.2%

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

Lyttelton - Magazine Bay

Mooring Fee

Per day (7 days or less)	\$20.00	\$20.00	\$0.00	0.0%
Casual (3 Months or less) - per month	\$291.00	\$298.00	\$7.00	2.4%
Per Annum - annual fee invoiced monthly	\$3,500.00	\$3,581.00	\$81.00	2.3%

Live Aboard in addition to Mooring Fee

Per day (3 days or more)	\$13.00	\$13.00	\$0.00	0.0%
Per Month	\$163.00	\$167.00	\$4.00	2.5%
Per Annum - annual fee invoiced monthly	\$1,550.00	\$1,586.00	\$36.00	2.3%

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

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

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$65.00	\$67.00	\$2.00	3.1%
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Other Facilities

	General Manager's discretion to set fees	General Manager's discretion to set fees		
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City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Cemeteries

Plot purchases

	Fees for 2019/20	Fees for 2020/21	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Full size plot	\$1,675.00	\$1,715.00	\$40.00	2.4%
Ashes beam	\$485.00	\$495.00	\$10.00	2.1%
Child's plot	\$790.00	\$810.00	\$20.00	2.5%

Burial Fees

Stillborn (up to 20 weeks old)	\$185.00	\$190.00	\$5.00	2.7%
21 weeks to 12 months old	\$425.00	\$435.00	\$10.00	2.4%
13 months to 6 years old	\$700.00	\$715.00	\$15.00	2.1%
7 years old and over	\$1,120.00	\$1,150.00	\$30.00	2.7%
Ashes interment	\$225.00	\$230.00	\$5.00	2.2%

Additional

Additional Burial Fees - Saturday & Public Holidays	\$685.00	\$700.00	\$15.00	2.2%
Ashes interment on Saturday - attended by Sexton	\$205.00	\$210.00	\$5.00	2.4%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$295.00	\$300.00	\$5.00	1.7%
Less than 8 hours notice	\$280.00	\$285.00	\$5.00	1.8%
Use of lowering device	\$112.00	\$115.00	\$3.00	2.7%
Muslim Boards	\$325.00	\$330.00	\$5.00	1.5%
Green Burials	Greater of \$2,367.32 or actual costs	Greater of \$2,421.77 or actual costs		

Disinterment

Adult Casket	Greater of \$1,500.00 or actual costs	Greater of \$1,550 or actual costs		
Child Casket	Greater of \$1,130.00 or actual costs	Greater of \$1,160 or actual costs		
Ashes	Greater of \$370.00 or actual costs	Greater of \$380 or actual costs		

Memorial Work

New headstone/plaque/plot	\$70.00	\$72.00	\$2.00	2.9%
Additions	\$30.00	\$31.00	\$1.00	3.3%
Renovating work	\$40.00	\$41.00	\$1.00	2.5%

Administration

Written Information (per hour)	\$65.00	\$67.00	\$2.00	3.1%
Transfer of Right of Burial	\$65.00	\$67.00	\$2.00	3.1%

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Recreation and Leisure

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

Recreation and Sport Centres

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

** Minimum term 12 weeks applies

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

Fees for 2019/20	Fees for 2020/21	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		
* FLEXI - Direct Debit (monthly fee)	\$86.70	\$88.40	\$1.70 2.0%
* FLEXI - Direct Debit (fortnightly fee)	\$39.90		
* ** FLEXI - Direct Debit (weekly fee)		\$20.35	\$20.35 New fee
* FIXED - 12 Month Fee prepaid	\$921.60	\$940.00	\$18.40 2.0%
* FIXED - 3 Month Fee prepaid	\$321.50	\$327.90	\$6.40 2.0%
FIXED - 1 Month Fee prepaid		\$119.00	\$119.00 New fee

Swim

* Adult	\$6.20	\$6.30	\$0.10 1.6%
* Children	\$3.60	\$3.70	\$0.10 2.8%
Preschool Child with parent/caregiver	\$3.60	\$3.70	\$0.10 2.8%
School Group swims pre or post swimsafe/learn to swim	\$1.80	\$1.85	\$0.05 2.8%
Family of 4 (2 adults, 2 children)	\$15.80	\$16.00	\$0.20 1.3%
Family of 3 (1 adult, 2 children)	\$10.80	\$11.00	\$0.20 1.9%
Family of 2 (1 adult, 1 child)	\$7.90	\$8.00	\$0.10 1.3%
Additional child	\$2.90	\$3.00	\$0.10 3.4%

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

Hydrosides - Jellie Park & QEII

* Adult Indoor	\$7.00	\$7.00	\$0.00 0.0%
* Child Indoor	\$6.00	\$6.00	\$0.00 0.0%
* Adult Indoor & outdoor (summer)	\$10.80	\$10.80	\$0.00 0.0%
* Child Indoor & outdoor (summer)	\$8.70	\$8.70	\$0.00 0.0%
Family of 4 (2 adults, 2 children) - Indoor		\$20.80	\$20.80 New fee
Family of 3 (1 adult, 2 children) - Indoor		\$15.20	\$15.20 New fee
Family of 2 (1 adult, 1 child) - Indoor		\$10.40	\$10.40 New fee
Family of 4 (2 adults, 2 children) - Indoor & outdoor		\$31.20	\$31.20 New fee
Family of 3 (1 adult, 2 children) - Indoor & outdoor		\$22.50	\$22.50 New fee
Family of 2 (1 adult, 1 child) - Indoor & outdoor		\$15.60	\$15.60 New fee

Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.10	\$13.10	\$0.00 0.0%
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.40	\$10.40	\$0.00 0.0%
Group Booking - Outdoor Swim/Hydroslide - School Group	\$9.80	\$9.80	\$0.00 0.0%

Hydrosides - Waltham & Te Hapua

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

SwimSmart Membership (weekly fees) increase effective 1st January

* + School Age and Adult	\$13.30	\$13.60	\$0.30	2.3%
* + Pre School	\$13.30	\$13.60	\$0.30	2.3%
* + Mini-squads	\$13.30	\$13.60	\$0.30	2.3%
* + Individual lessons	\$26.00	\$26.50	\$0.50	1.9%
* + Shared lessons	\$17.50	\$17.90	\$0.40	2.3%
* + Parent and Child	\$10.40	\$10.60	\$0.20	1.9%

+10% discount for three or more concurrent swimsmart members from the same family

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

per group per 25-30 min lesson	\$32.60	\$33.00	\$0.40	1.2%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Pool Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$65.60	\$66.90	\$1.30	2.0%
* FLEXI - Direct Debit (fortnightly fee)	\$30.20			
* ** FLEXI - Direct Debit (weekly fee)		\$15.40	\$15.40	New fee
* FIXED - 12 Month Fee prepaid	\$697.10	\$711.00	\$13.90	2.0%
* FIXED - 3 Month Fee prepaid	\$241.40	\$246.20	\$4.80	2.0%
FIXED - 1 Month Fee prepaid		\$85.00	\$85.00	New fee

Pool Concessions

*Child x 10	\$32.80	\$33.40	\$0.60	1.8%
*Child x 20	\$61.90	\$63.00	\$1.10	1.8%
*Child x 50	\$145.60	\$148.00	\$2.40	1.6%
* Adult x 10	\$56.20	\$57.20	\$1.00	1.8%
* Adult x 20	\$106.10	\$108.00	\$1.90	1.8%

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

School	\$12.40	\$12.70	\$0.30	2.4%
Community	\$12.40	\$12.70	\$0.30	2.4%
Commercial-25m	\$24.80	\$25.30	\$0.50	2.0%
Commercial-50m	\$49.60	\$50.60	\$1.00	2.0%
Major event and Commercial	Price by negotiation	Price by negotiation		
Taiora Hydrotherapy Pool	\$16.40	\$16.70	\$0.30	1.8%

Suburban Pools - Templeton

Adult	\$2.50	\$2.50	\$0.00	0.0%
Child	\$2.00	\$2.00	\$0.00	0.0%
Templeton Pool Membership		\$80.00	\$80.00	New fee

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)

Summer Pool Membership (for access outside lifeguard hours)	\$160.00	\$160.00	\$0.00	0.0%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

He Puna Taimoana (New Brighton Hot Salt Water Pools)

* Loyalty / Resident Card - Available to Christchurch residents \$5 annual fee				
* Small Group - 2 adults and 2 children or 1 adult and 3 children				
* Off Peak - Mon to Fri before 3pm				
* Two Days - Concurrent days				
Entry Fees				
Single Entry				
Adult	\$18.00	\$18.00	\$0.00	
Concession & Child 4 - 15	\$13.00	\$13.00	\$0.00	
Small Group	\$49.00	\$49.00	\$0.00	
Spectator	\$3.00	\$3.00	\$0.00	
3 and under	Free	Free		
Same Day Return				
Adult	\$22.00	\$22.00	\$0.00	
Concession & Child 4 - 15	\$15.00	\$15.00	\$0.00	
Small Group	\$59.00	\$59.00	\$0.00	
Two Day Pass (complimentary multi entry)				
Adult	\$27.00	\$27.00	\$0.00	
Concession & Child 4 - 15	\$19.00	\$19.00	\$0.00	
Small Group	\$73.00	\$73.00	\$0.00	
Loyalty / Resident Card				
Single Entry				
Adult	\$14.00	\$14.00	\$0.00	
Concession & Child 4 - 15	\$10.00	\$10.00	\$0.00	
Small Group	\$39.00	\$39.00	\$0.00	
Spectator	\$3.00	\$3.00	\$0.00	
3 and under	Free	Free		
Same Day Return				
Adult	\$17.00	\$17.00	\$0.00	
Concession & Child 4 - 15	\$12.00	\$12.00	\$0.00	
Small Group	\$47.00	\$47.00	\$0.00	
Two Day Pass (complimentary multi entry)				
Adult	\$22.00	\$22.00	\$0.00	
Concession & Child 4 - 15	\$15.00	\$15.00	\$0.00	
Small Group	\$59.00	\$59.00	\$0.00	
Concession 10 visits				
Adult	\$130.00	\$130.00	\$0.00	
Concession & Child 4 - 15	\$91.00	\$91.00	\$0.00	
Small Group	\$353.00	\$353.00	\$0.00	
Monthly				
Adult	\$93.00	\$93.00	\$0.00	
Concession & Child 4 - 15	\$65.00	\$65.00	\$0.00	
Monthly - Off Peak				
Adult	\$56.00	\$56.00	\$0.00	
Concession & Child 4 - 15	\$39.00	\$39.00	\$0.00	
Annual Pass				
Adult	\$899.00	\$899.00	\$0.00	
Concession & Child 4 - 15	\$629.00	\$629.00	\$0.00	
Annual Pass - Off Peak				
Adult	\$449.00	\$449.00	\$0.00	
Concession & Child 4 - 15	\$314.00	\$314.00	\$0.00	

Fitness Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$75.10	\$76.60	\$1.50	2.0%
* FLEXI - Direct Debit (fortnightly fee)	\$34.60			
* ** FLEXI - Direct Debit (weekly fee)		\$17.65	\$17.65	New fee
* FIXED - 12 Month Fee prepaid	\$799.00	\$815.00	\$16.00	2.0%
* FIXED - 3 Month Fee prepaid	\$278.80	\$284.40	\$5.60	2.0%
FIXED - 1 Month Fee prepaid		\$99.00	\$99.00	New fee
Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%

Fitness Centre Casual:

* Adult	\$16.90	\$17.20	\$0.30	1.8%
* Adult Concession x 10	\$151.60	\$154.60	\$3.00	2.0%
* Fitness and group fitness		\$20.00	\$20.00	New fee
* Fitness and group fitness plus pool		\$25.00	\$25.00	New fee
* Fitness and group fitness concession x 10		\$180.00	\$180.00	New fee
* Fitness and group fitness plus pool concession x 10		\$226.00	\$226.00	New fee
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Group Fitness Casual (includes Spin & Aqua)

* Adult	\$11.00	\$11.20	\$0.20	1.8%
* Adult-Concessions x 10	\$99.20	\$101.20	\$2.00	2.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Recreation Programmes:

* Adult	\$10.40	\$11.00	\$0.60	5.8%
Children	\$7.80	\$8.00	\$0.20	2.6%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Incentive Awards Kiwi Gym Fun	\$100.00	\$104.00	\$4.00	4.0%
Preschool Gym	\$78.40	\$80.00	\$1.60	2.0%

Recreation Casual:

Tumble Times / Bubbletimes	\$4.30	\$4.40	\$0.10	2.3%
Tumble Times / Bubble Times - additional sibling	\$3.30	\$3.40	\$0.10	3.0%
Tumble Times Concession Card x 10	\$38.60	\$39.40	\$0.80	2.1%
Tumble Times Concession Card x 20	\$77.10	\$78.60	\$1.50	1.9%
Older Adults Gentle Exercise	\$5.60	\$5.60	\$0.00	0.0%
Badminton Individual	\$6.70	\$6.80	\$0.10	1.5%
Badminton Concession card x 10	\$60.60	\$61.20	\$0.60	1.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Indoor Stadia Hire:

Basketball court / hour:

– Child (school students)	\$38.30	\$39.00	\$0.70	1.8%
– Adult (based on activity and more than 50% of participants)	\$51.00	\$52.00	\$1.00	2.0%

Half-court hire:

– 1 Adult	\$8.50	\$8.70	\$0.20	2.4%
– 2 Adult	\$17.00	\$17.30	\$0.30	1.8%
– 3 plus Adult	\$25.50	\$26.00	\$0.50	2.0%
– 1 child	\$6.40	\$6.50	\$0.10	1.6%
– 2 child	\$12.80	\$13.00	\$0.20	1.6%
– 3 plus child	\$19.20	\$19.60	\$0.40	2.1%

Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$298.90	\$305.00	\$6.10	2.0%
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$248.00	\$253.00	\$5.00	2.0%
Cowles Commercial per hour	\$165.40	\$168.70	\$3.30	2.0%
Cowles Non Commercial per hour	\$112.50	\$114.80	\$2.30	2.0%

Volley Ball Court - per hour	\$25.50	\$26.00	\$0.50	2.0%
Badminton Court - per hour	\$17.40	\$17.70	\$0.30	1.7%

Stadia Bleacher Hire Pioneer and Cowles

Pioneer Bleacher Hire – small bleachers-no arms each- Medium Bleachers Hire	\$51.00	\$52.00	\$1.00	2.0%
Pioneer Bleacher Hire –medium bleachers- Large Bleacher Hire	\$82.90	\$84.50	\$1.60	1.9%
Pioneer Bleacher Hire – Large Bleachers Extra Large Bleacher Hire	\$104.00	\$106.00	\$2.00	1.9%
Cowles Bleacher hire – per bleacher- Small Bleacher Hire	\$30.60	\$31.20	\$0.60	2.0%
Cowles Large (3)	\$82.90	\$84.50	\$1.60	New fee
Cowles Medium (4)	\$50.00	\$51.00	\$1.00	New fee
Cowles Small (3&2)	\$30.60	\$31.20	\$0.60	New fee

Room Hire:

Jellie Park Penthouse – full day	\$116.30			
Jellie Park Penthouse – half day	\$69.70			
Jellie Park Penthouse – per hour	\$29.10			
Pioneer Room hire per room – per hour (Den/Lookout or Lounge)	\$23.20			
Kitchen Hire per Hour – Commercial event/seminar		\$53.60	\$53.60	New fee
Kitchen Hire per Hour – Community event/fundraiser/social function		\$33.65	\$33.65	New fee
Kitchen Hire per Hour – Not for profit community group		\$7.80	\$7.80	New fee
Kitchen Hire per Hour – Self employed tutor		\$16.05	\$16.05	New fee
Kitchen Hire per hour		\$7.80	\$7.80	New fee
Pioneer Lookout – per hour in conjunction with other rooms	\$11.50			
Cat A Room Hire - per hour - Commercial event/seminar		\$107.20	\$107.20	New fee
Cat A Room Hire - per hour - Community event/fundraiser /social functions		\$67.30	\$67.30	New fee
Cat A Room Hire - per hour - Not for profit community group		\$23.65	\$23.65	New fee
Cat A Room Hire - per hour - Self employed tutor		\$32.10	\$32.10	New fee
Cat B Room Hire - per hour - Commercial event/seminar		\$101.80	\$101.80	New fee
Cat B Room Hire - per hour - Community event/fundraiser /social functions		\$52.00	\$52.00	New fee
Cat B Room Hire - per hour - Not for profit community group		\$23.65	\$23.65	New fee
Cat B Room Hire - per hour - Self employed tutor		\$32.10	\$32.10	New fee
Cat C Room Hire - per hour - Commercial event/seminar		\$64.20	\$64.20	New fee
Cat C Room Hire - per hour - Community event/fundraiser /social functions		\$31.10	\$31.10	New fee
Cat C Room Hire - per hour - Not for profit community group		\$23.65	\$23.65	New fee
Cat C Room Hire - per hour - Self employed tutor		\$23.65	\$23.65	New fee

Pioneer/Cowles Room Hire – per hour – Social Functions	\$23.20	\$53.60	\$30.40	131.0%
Talora QEII Birthday Party Room - per hour	\$28.50	\$31.10	\$2.60	9.1%
Group Fitness Studio – per hour (room and equipment only) – Cat A and no equipment	\$112.20			
Cowles Changing rooms – per hour	\$25.30	\$30.60	\$5.30	20.9%
Cowles Kitchen – per hour	\$11.40			
Cowles Rec Room - per hour	\$11.40	\$11.60	\$0.20	1.8%

Category A

Category B

Category C

Half day and full day charges may apply

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

Ten or more employees	20% discount	20% discount		0.0%
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Other to employees of organisations or at UM discretion

Group is defined as businesses (known as company, firm, and corporation), educational institutions, medical institutions, and NGOs

Southern Centre - Multi-Sensory Facility

(One caregiver free per participant)

* Individual 25-30 min	\$7.80	\$7.90	\$0.10	1.3%
* Individual 45 min	\$11.60	\$11.80	\$0.20	1.7%
Birthday Party Hire - per booking	\$18.20	\$18.60	\$0.40	2.2%
Swim Combo Child	\$9.20	\$9.30	\$0.10	1.1%
Swim Combo Adult	\$11.00	\$11.40	\$0.40	3.6%
Swim Combo Child CSC	\$7.10	\$7.00	(\$0.10)	-1.4%
Swim Combo Adult CSC	\$8.50	\$8.60	\$0.10	1.2%
Specialist Programmes – based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Products and Equipments Hire

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

Pigeon Bay

Site Fee per night	\$15.30 - \$16.30	\$15 - \$18		
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Okains Bay

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

Non powered site, per night

-- Per adult	\$12.20 - \$14.30	\$12-\$15		
-- per Child 3-15 years	\$6.10 - \$7.10	\$6-\$7.30		
-- per Child under 5 years	No Charge	No Charge		

Duvauchelle Holiday Park

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

Non-powered site, per night:

-- 1 Adult	\$25.50 - \$26.50	\$25.00-\$27.00		
-- 2 Adults	\$35.70 - \$37.70	\$35-\$38.40		
-- per extra adult	\$17.30 - \$18.40	\$17-\$18.80		
-- per Child 3-15 years	\$6.10 - \$7.10	\$6-\$7.20		
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Powered site, per night:

-- 1 Adult	\$30.60 - \$32.60	\$30-\$33.30		
-- 2 Adults	\$40.80 - \$42.80	\$40-\$43.70		
-- per extra adult	\$20.40 - 21.40	\$20-\$21.80		
-- per Child 3-15 years	\$6.10 - \$7.10	\$6-\$7.20		
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Tourist Flat per night

-- up to 2 guests	\$122.40	100-130		
-- per extra adult	\$30.60 - \$34.70	\$30-\$35.40		
-- per extra Child 3-15 years	\$10.20 - \$10.70	\$10-\$11		
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.50	\$25.00	(\$0.50)	-2.0%

Deluxe Cabin per night

-- up to 2 guests	\$81.60 - \$86.70	\$80-\$88.40		
-- per extra adult	\$25.50 - \$26.50	\$25.00-\$27.00		
-- per extra Child 5-15 years	\$10.20 - \$10.70	\$10-\$11		
-- per extra Child under 5 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$66.30 - \$71.40	\$65-\$72.80		
-- per extra adult	\$25.50 - \$26.50	\$25.00-\$27.00		
-- per extra Child 5-15 years	\$10.20 - \$10.70	\$10-\$11		
-- per extra Child under 5 years	No Charge	No Charge		

Annual Site Fees

--Solid	\$561.00	\$581.00	\$20.00	3.6%
--Canvas	\$510.00	\$530.00	\$20.00	3.9%
Annual Site Holder Staynight - Adult	\$18.30	\$18.70	\$0.40	2.2%
Temporary Caravan Storage - Weekly	\$14.30	\$14.60	\$0.30	2.1%

Boat Parking - 12 months

--Annual Site Holder	\$204.00	\$208.00	\$4.00	2.0%
--Non Site Holder	\$428.40	\$437.00	\$8.60	2.0%

Continuous Power Supply

--6 Months	\$112.20	\$114.40	\$2.20	2.0%
--Daily Rate	\$2.60	\$2.70	\$0.10	3.8%

Lawns - 6 months	\$61.20	\$62.40	\$1.20	2.0%
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Spencer Beach Holiday Park
Continued use of dynamic pricing model.
Tourist Flat per night

-- up to 2 guests	\$96.90 - \$124.90	\$90-\$127.40		
-- per extra adult	\$18.40 - \$20.80	\$18-\$21.20		
-- per extra Child 3-15 years	\$12.20 - \$12.50	\$12-\$12.80		
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$56.10 - \$78.00	\$55-\$79.60		
-- per extra adult	\$14.30 - \$18.70	\$15-\$19.10		
-- per extra Child 3-15 years	\$8.20 - \$10.40	\$8-\$10.60		
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$67.30 - \$83.20	\$60-\$84.90		
-- per extra adult	\$15.30 - \$20.80	\$15-\$21.20		
-- per extra Child 3-15 years	\$8.20 - \$10.40	\$8-\$10.60		
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$91.80 - \$124.90	\$90-\$127.40		
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.30 - \$26.00	\$16-\$26.50		
-- 2 Adults	\$32.60 - \$39.50	\$32-\$40.30		
-- per extra adult	\$16.30 - \$17.80	\$16-\$18.20		
-- per Child 3-15 years	\$8.20 - \$10.40	\$8-\$10.60		
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17.30 - \$31.20	\$17-\$31.80		
-- 2 Adults	\$34.70 - \$41.60	\$34-\$42.40		
-- per extra adult	\$17.30 - \$18.70	\$17-\$19.00		
-- per Child 3-15 years	\$8.20 - \$10.40	\$8-\$10.60		
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$135.70	\$138.40	\$2.70	2.0%
-- 2 Adult weekly rate (long stay guests)	\$187.70	\$191.40	\$3.70	2.0%

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$183.60 - \$208.10	\$180-\$212.30		
-- per additional person	\$22.40 - \$26.00	\$22-\$26.50		
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$270.30 - \$296.50	\$265-\$302.40		
-- per additional person	\$17.30 - \$20.80	\$17-\$21.20		
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day

	\$2.00	\$2.10	\$0.10	5.0%
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Mini Golf

-- Per Child	\$4.10	\$4.00	(\$0.10)	-2.4%
-- Per Adult	\$4.10	\$4.00	(\$0.10)	-2.4%

Ngā Puna Wai Sports Hub

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

Athletics

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

Training and Non Competition Use - Fee per person, per session (up to 3 hours use)

To encourage group participation a minimum one off opening fee will be charged of \$50.00 for groups less than 20 users *

Tier 1 - 0-49 users *	\$5.10	\$5.20	\$0.10	2.0%
Tier 2 - 50-199 users	\$4.10	\$4.20	\$0.10	2.4%
Tier 3 - 200+	\$2.60	\$2.60	\$0.00	0.0%

Competition Use

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

Tier 1 - up to 3 hours	\$223.00	\$227.00	\$4.00	1.8%
Tier 2 - 4 - 6 hours	\$176.00	\$180.00	\$4.00	2.3%
Tier 3 - 7 hours plus	\$129.00	\$132.00	\$3.00	2.3%

Hockey

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

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

Sport Partner Rate - Full Turf without lights	\$41.50	\$42.50	\$1.00	2.4%
Community Rate - Full Turf without lights	\$83.00	\$85.00	\$2.00	2.4%

Tennis

Sports Partner Rate - per court	\$2.60	\$2.65	\$0.05	2.0%
Casual Hire - per court	\$10.20	\$10.40	\$0.20	2.0%

Rugby League and Community Fields

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

Change Villages

Change Village 1

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

Change Village 1 - 2 changing, 2 physio + officials (Sport Partner Rate) per game/activity block (upto 2 hours)	\$117.50	\$120.00	\$2.50	2.1%
Change Village 1 - 2 changing, 2 physio + officials (Sport Partner: youth/training rate) per game/activity block (upto 2 hours)	\$59.00	\$60.00	\$1.00	1.7%
Change Village 1 - 2 changing, 2 physio + officials (Community Rate) per game/activity block (upto 2 hours)	\$234.50	\$240.00	\$5.50	2.3%
Change Village 1 - All areas Sport Partner Rate (includes 4 Changing Rooms, 4 Physio Rooms and access to the Officials changing rooms and warm up areas) per day	\$176.00	\$180.00	\$4.00	New fee
Change Village 1 - All areas Community Rate (includes 4 Changing Rooms, 4 Physio Rooms and access to the Officials changing rooms and warm up areas) per day	\$352.00	\$360.00	\$8.00	2.3%

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

Change Village 1 - 2 changing, 2 physio + officials (Sport Partner) per game/activity block (upto 2 hours)	\$46.00	\$47.00	\$1.00	2.2%
Change Village 1 - 2 changing, 2 physio + officials (Community) per game/activity block (upto 2 hours)	\$92.00	\$94.00	\$2.00	2.2%

Change Village 2

Change Village 2 - All areas (Sport Partner Rate) per day	\$102.00	\$105.00	\$3.00	New fee
Change Village 2 - All areas (Community) per day	\$204.00	\$210.00	\$6.00	New fee
Change Village 2 - 2 changing + officials (Sport Partner) per game/activity block (upto 2 hours)	\$30.50	\$31.50	\$1.00	New fee
Change Village 2 - 2 changing + officials (Community) per game/activity block (upto 2 hours)	\$61.00	\$63.00	\$2.00	3.3%
Change Village 2 - individual changing room (Sport Partner) per game/activity block (upto 2 hours)	\$15.50	\$16.00	\$0.50	3.2%
Change Village 2 - individual changing room (Community) per game/activity block (upto 2 hours)	\$30.50	\$31.50	\$1.00	3.3%

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

	Fees for 2019/20	Fees for 2020/21		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

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

Online or Credit Card Payments

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

Payment denominations

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

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$139.00	\$0.00	0.0%
If paid on or after 1 August	\$171.00	\$171.00	\$0.00	0.0%

Un-neutered Dogs (other than RDO status)

If paid on or before 31 July	\$93.00	\$93.00	\$0.00	0.0%
If paid on or after 1 August	\$125.00	\$125.00	\$0.00	0.0%

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

If paid on or before 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%

Owner Granted RDO status

First Dog

If paid on or before 30 June	\$59.00	\$59.00	\$0.00	0.0%
If paid between 1 July and 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%

Second and subsequent dogs

If paid on or before 30 June	\$41.00	\$41.00	\$0.00	0.0%
If paid between 1 July and 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$29.00	\$29.00	\$0.00	0.0%
If paid on or after 1 August	\$41.00	\$41.00	\$0.00	0.0%

Second and subsequent dogs

If paid on or before 31 July	\$24.00	\$24.00	\$0.00	0.0%
If paid on or after 1 August	\$34.00	\$34.00	\$0.00	0.0%

Disability Assist Dogs Registration

	no charge	no charge		
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LICENCE TO OWN MORE THAN TWO DOGS

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

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00	\$72.00	\$0.00	0.0%
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property	\$34.00	\$34.00	\$0.00	0.0%

(change to new property means new initial inspection fee rather than re-inspection)

DOG SHELTER FEES

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

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

STOCK SHELTER FEES

For every stallion (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every gelding, mare, colt, filly or foal	\$11.00	\$11.00	\$0.00	0.0%
For every mule, ass or donkey	\$11.00	\$11.00	\$0.00	0.0%
For every bull (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every steer, cow, heifer, or calf	\$11.00	\$11.00	\$0.00	0.0%
For every boar or sow (over 6 months old)	\$11.00	\$11.00	\$0.00	0.0%
For every other pig	\$6.00	\$6.00	\$0.00	0.0%
For every sheep or goat	\$3.00	\$3.00	\$0.00	0.0%
For every deer, llama, or alpaca	\$11.00	\$11.00	\$0.00	0.0%
Sustenance charge per day or part thereof	\$4.00	\$4.00	\$0.00	0.0%

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

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

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

District Plan

Privately requested Plan changes

Fixed charge payable at time of lodging a formal request for a change to the plan	\$20,000.00	\$20,000.00	\$0.00	0.0%
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All time spent on private plan change requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.

Statutory Administration Officers	\$100.00	\$100.00	\$0.00	0.0%
Senior Council Officer (administration)	\$150.00	\$150.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00	\$180.00	\$0.00	0.0%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00	\$200.00	\$0.00	0.0%

Additional costs

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

City Council Fees & Charges for 2020/21

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Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parking Enforcement

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

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$12.77	\$13.40	\$0.64	5.0%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.18	\$5.43	\$0.26	4.9%

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$93.00	\$97.65	\$4.65	5.0%
-- two bins at the same time	\$105.00	\$110.25	\$5.25	5.0%
-- three bins at the same time	\$117.00	\$122.85	\$5.85	5.0%

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

Opt-in for non-rateable or similar properties	\$298.00	\$312.90	\$14.90	5.0%
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NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills Annual Licence Fee (based on 6 monitoring inspections during the year).	\$2,418.00	\$2,418.00	\$0.00	0.0%
Waste Handling Operation, Annual Licence Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year)	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills additional monitoring charges (per hour fee covering travel, monitoring assessment and associated file management/administration). This will apply if further inspections or additional monitoring activities (including those relating to non-compliance) are required.				

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water & Trade Waste Charges

See also Fees and charges set under section 12 Local Government Act 2002

Trade Waste Conditional Quarterly Charges

Volume - peak periods	\$0.86	\$0.90	\$0.04	4.7%
Volume - off peak	\$0.43	\$0.45	\$0.02	4.7%
Suspended Solids - per Kg	\$0.41	\$0.43	\$0.02	4.9%
Biological Oxygen Demand - per Kg	\$0.57	\$0.60	\$0.03	5.3%
Metals - Cadmium	\$15,378.18	\$16,147.09	\$768.91	5.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$88.02	\$92.42	\$4.40	5.0%
Metals - Zinc	\$61.49	\$64.56	\$3.07	5.0%
Metals - Mercury	\$26,016.87	\$26,016.87	\$0.00	0.0%

Treatment and disposal fees

Tanker Waste Fee (\$/m3)	\$44.25	\$46.46	\$2.21	5.0%
Trade Waste Consent Application Fee	\$598.00	\$627.90	\$29.90	5.0%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$180.00	\$189.00	\$9.00	5.0%
Trade Waste Annual Consent Fee >1,245 m ³ /yr	\$325.00	\$341.25	\$16.25	5.0%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$0.86	\$0.90	\$0.04	4.7%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

Water Supply

Water rates

Included within Rating Policy

Supply of water

For consumers not paying a water rate - per cubic metre	\$1.00	\$1.05	\$0.05	5.0%
Excess water supply charge (Rate charge) and Excess Factor	\$1.00	\$1.05	\$0.05	5.0%
Cross boundary rural restricted supply	\$205.00	\$215.25	\$10.25	5.0%

Network cost recovery

Water Supply Connection Fees & Charges - Standard Domestic	\$995.00	\$1,044.75	\$49.75	5.0%
Standard 15mm Water Supply Connection Relocation (existing fittings)	Charge deleted	N/A	Deleted	Deleted
Standard 15mm Water Supply Connection Relocation (new fittings)	\$850.00	\$892.50	\$42.50	5.0%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery	General Manager's discretion to set fees		
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery	General Manager's discretion to set fees		
Damage Recoveries	General Manager's discretion to determine cost recovery	General Manager's discretion to set fees		

Stormwater

Stormwater Approval Application Fee (Commercial)	General Manager's discretion to determine cost recovery	General Manager's discretion to set fees		
Stormwater Annual Discharge Fee (Commercial)	General Manager's discretion to determine cost recovery	General Manager's discretion to set fees		

Registration to undertake Authorised Work for Council

Drainlayer				
Application for approval as Christchurch City Council authorised drainlayer	\$600.00	\$630.00	\$30.00	5.0%
Water Supply				
Application for approval as Christchurch City Council authorised water supply installer	\$600.00	\$630.00	\$30.00	5.0%
Drainlayer				
Application for approval as Christchurch City Council authorised PE Welder	\$600.00	\$630.00	\$30.00	5.0%
Water Supply				
Application for approval as Christchurch City Council authorised PE Welder	\$600.00	\$630.00	\$30.00	5.0%
Drainlayer				
Application for approval as Christchurch City Council authorised vacuum installer	\$600.00	\$630.00	\$30.00	5.0%

City Council Fees & Charges for 2020/21

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

Fees for 2019/20		Fees for 2020/21	
GST Inclusive (15%)		GST Inclusive (15%)	

Licensing and Registration Services

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

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

(ii) Annual Fee for Premises

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

(iii) Special Licence

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

(iv) Managers Certificates (application and renewals)

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

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%
Public notice of applications for new alcohol licences administration fee	\$89.80	\$89.80	\$0.00	0.0%
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$169.30	\$169.30	\$0.00	0.0%

2. Gambling

Application fee under the Gambling & TAB Venue Policy	\$161.00	\$161.00	\$0.00	0.0%
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Environmental Health

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered	Actual costs recovered		
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered		
(iv) Equipment hire of specialist noise/gas detection equipment	\$166.80	0	(\$166.80)	-100.0%
(v) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$265.20	\$265.20	\$0.00	0.0%
(ii) New Application (incl. Annual Registration if granted)	\$469.20	\$0.00	(\$469.20)	-100.0%
(iii) Change of ownership	\$95.90	\$90.00	(\$5.90)	-6.2%

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$119.90	\$90.00	(\$29.90)	-24.9%
(ii) Storage of seized equipment	\$71.90	\$71.90	\$0.00	0.0%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$25.50	\$50.00	\$24.50	96.1%

Swimming Pool Compliance

Fencing of swimming pools- Application for Exemption	\$450.00	\$0.00	(\$450.00)	-100.0%
Fencing of swimming pools- Application for Exemption for Spa Pool	\$225.00	\$0.00	(\$225.00)	-100.0%
Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$166.80	\$130.00	(\$36.80)	-22.1%
Compliance Inspection Administration Fee	\$45.40	\$45.40	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)	\$166.80	\$130.00	(\$36.80)	-22.1%

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$166.80	\$90.00	(\$76.80)	-46.0%
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Licences (Other):

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

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$438.60	\$400.00	(\$38.60)	-8.8%
Registration renewal Template Food Control Plan Food Act 2014	\$341.70	\$341.70	\$0.00	0.0%
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and on same site	\$561.00	\$561.00	\$0.00	0.0%
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$836.40	\$836.40	\$0.00	0.0%
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016	\$234.60	\$0.00	(\$234.60)	-100.0%
Adding an additional site to an existing registration	\$0.00	\$90.00	\$90.00	0.0%

National Programmes

National Programme - Renewal fee (2 years)	\$615.06	\$615.06	\$0.00	0.0%
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$1,009.80	\$1,009.80	\$0.00	0.0%
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$1,505.52	\$1,505.52	\$0.00	0.0%

Inspection /Audit / Verification and compliance investigation fees

Re-visit for compliance verifications	\$270.30	\$270.30	\$0.00	0.0%
Standard verification for template food control plan or Compliance investigation	\$387.60	\$430.00	\$42.40	10.9%
Additional charge for officer time beyond standard verification hourly rate	\$163.20	\$163.20	\$0.00	0.0%
Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$163.20	\$163.20	\$0.00	0.0%
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$163.20	\$163.20	\$0.00	0.0%
Copies of printed information and specialist service provision	Actual costs recovered	Actual costs recovered		
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	\$234.60	\$234.60	\$0.00	0.0%
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$81.60	\$90.00	\$8.40	10.3%

Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$155.00	\$155.00	\$0.00	0.0%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$155.00	\$155.00	\$0.00	0.0%
Application for Review of Issue of Improvement Notice	\$155.00	\$155.00	\$0.00	0.0%
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$155.00	\$155.00	\$0.00	0.0%

1. Food Premises Annual Fee

(a) Food Service

RC1- (Restaurants & Cafes 1 to 50 Seats)	\$341.70	\$0.00	(\$341.70)	-100.0%
RC2- (Restaurants & Cafes more than 50 Seats)	\$341.70	\$0.00	(\$341.70)	-100.0%
FE1- (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$341.70	\$0.00	(\$341.70)	-100.0%
FE2- (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$341.70	\$0.00	(\$341.70)	-100.0%

(b) General Food Premises

G1- (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$341.70	\$0.00	(\$341.70)	-100.0%
G2- (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$341.70	\$0.00	(\$341.70)	-100.0%

(c) Manufacturers

M1- (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$341.70	\$0.00	(\$341.70)	-100.0%
M2- (Manufacturer of High Risk food with heat treatment)	\$341.70	\$0.00	(\$341.70)	-100.0%

(d) Supermarkets

SM- (Supermarket)	\$341.70	\$0.00	(\$341.70)	-100.0%
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Inspection Fee - (Additional to the annual registration Fee above)

These fees charged when inspection is carried out on the premises

Fee band 1- Inspection (onsite time less than 30 minutes)	\$270.30	\$0.00	(\$270.30)	-100.0%
Fee band 2- Inspection (up to 90 minutes of onsite time)	\$387.60	\$0.00	(\$387.60)	-100.0%
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$163.20	\$0.00	(\$163.20)	-100.0%
Hourly charge - Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$163.20	\$0.00	(\$163.20)	-100.0%
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)	\$163.20	\$0.00	(\$163.20)	-100.0%

Copies of printed information:

Actual costs recovered	\$0.00	#VALUE!	
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The crossed out fees above relate to the Food Hygiene Regulations 1974 legislation which has now been completely replaced by the Food Act 2014.

2. Other Premises requiring Health Licensing Registration Annual Fee

HAR (Hairdressers)	\$234.60	\$234.60	\$0.00	0.0%
FND (Funeral Directors)	\$387.60	\$387.60	\$0.00	0.0%
FND (Funeral Directors - no mortuary, registration only)	\$224.40	\$224.40	\$0.00	0.0%
CMP (Camping Grounds)	\$408.00	\$408.00	\$0.00	0.0%

3. General Fees

- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40	\$224.40	\$0.00	0.0%
Change of Ownership of Hairdresser, Funeral Director, Campground or Food Hygiene Regulations 1974 registered premises (until transition date of Food Act 2014)	\$112.20	\$112.20	\$0.00	0.0%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

City Council Fees & Charges for 2020/21

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Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Development Contributions

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

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

Estimate of development contributions (Fixed fee)	\$95.00	\$95.00	\$0.00	0.0%
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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	\$1,000.00	\$0.00	0.0%
Development contributions commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$100.00	\$100.00	\$0.00	0.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

City Council Fees & Charges for 2020/21

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Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

- Additions, alterations and accessory buildings (all zones)	\$1,800.00	\$1,800.00	\$0.00	0.0%
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00	\$2,000.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00	\$3,500.00	\$0.00	0.0%
- Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
- Earthworks and retaining walls	\$2,500.00	\$2,500.00	\$0.00	0.0%
- Telecommunications	\$1,800.00	\$1,800.00	\$0.00	0.0%
- All other non-residential	\$4,000.00	\$4,000.00	\$0.00	0.0%

• Applications for the following works to protected trees

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

Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
- s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
- s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 176A Application for outline plan	\$2,000.00	\$2,000.00	\$0.00	0.0%
- s 176A(2)(c) Waiver of Outline Plan	\$500.00	\$500.00	\$0.00	0.0%
- s 138 Surrender of resource consent (Total Fee)	\$475.00	\$475.00	\$0.00	0.0%
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00	\$300.00	\$0.00	0.0%
- s 128 Review of conditions	Actual cost	Actual cost		
- s 87BB Marginal or temporary non-compliance	\$1,000.00	\$1,000.00	\$0.00	0.0%
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual cost	Actual cost		
Permitted activity notice under a National Environmental Standard	\$500.00	\$500.00	\$0.00	0.0%

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

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

Other Subdivision Applications

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

3. Notified Land Use and Subdivision Consent Applications

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

4. Notices of Requirement

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

5. District Plan Certificates

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

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond, covenant, or other legal instrument.	Actual Cost	Actual Cost		
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00	\$485.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00	\$500.00	\$0.00	0.0%

7. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

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

Hourly rates

- Administration	\$105.00	\$105.00	\$0.00	0.0%
- Planner Level 1 and Planning Technician	\$155.00	\$155.00	\$0.00	0.0%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00	\$185.00	\$0.00	0.0%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00	\$205.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		

Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$5.00 per document	\$5.00 per document	\$0.00	0.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00	\$85.00	\$0.00	0.0%

8. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions. The monitoring programme administration fee and initial inspection fees will be charged at the time the consent is issued. Any additional monitoring time will be charged when the monitoring has been carried out, at the specified hourly rate.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00	\$102.00	\$0.00	0.0%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45	\$60.45	\$0.00	0.0%
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	\$116.80	\$0.00	0.0%
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	\$175.50	\$0.00	0.0%
Note the above monitoring fees are payable when resource consent is issued. The Council will recover additional costs from the consent holder if further inspections, certification of conditions or additional monitoring activities (including those relating to non-compliance with consent conditions), are required. Additional charges will apply based on the additional monitoring hourly rate as specified.	\$120.90	\$120.90	\$0.00	0.0%
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90	\$120.90	\$0.00	0.0%

8A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50	\$114.50	\$0.00	0.0%
Final site visit following permit expiry	\$61.00	\$61.00	\$0.00	0.0%
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50	\$118.50	\$0.00	0.0%

8B. Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00	\$102.00	\$0.00	0.0%
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	\$175.50	\$0.00	0.0%
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	\$120.90	\$0.00	0.0%
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90	\$120.90	\$0.00	0.0%

City Council Fees & Charges for 2020/21

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

GST Inclusive (15%)	GST Inclusive (15%)
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1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.
Payment to be as soon as practicable.

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

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

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

1.1 Solid or Liquid Fuel Heaters

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$390.00	\$390.00	\$0.00	0.0%
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00	\$280.00	\$0.00	0.0%

1.2 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.2.1 Residential Applications

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

1.2.2 Commercial Applications

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.2.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
- Minor Variation	Fee	Yes	\$185.00	\$185.00	\$0.00	0.0%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

1.2.4 Miscellaneous fees associated with granting of a Building Consent.	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Fee	Yes	Actual Cost	Actual Cost		

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Up to \$300,000	Fee	Yes	\$1,750.00	\$1,750.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00	\$1,900.00	\$0.00	0.0%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,500.00	\$0.00	0.0%

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

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

Appropriate fees are set at the discretion of the General Manager Consenting & Compliance.

1.3.2. Building Inspection Fees	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
– Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
– Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%

Per inspection not exceeding one hour.

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

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

1.3.3 Notice to Fix	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

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

1.3.4 Certificate for Public Use.	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2020/21	\$ change	% change
– Commercial 1 & 2	Deposit	Yes	\$430.00	\$430.00	\$0.00	0.0%
– Commercial 3	Deposit	Yes	\$850.00	\$850.00	\$0.00	0.0%

Scheduled cost includes deposit, assessment and inspection

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

1.3.5. Code Compliance Certificates	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Residential minor building work.	Deposit	Yes	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%

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

1.4 Other Building Act Applications

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
1.4.1 Schedule 1 Exemption Application						
Residential Exemptions	Fixed Fee		\$590.00	\$590.00	\$0.00	0.0%
Commercial Exemptions	Fixed Fee		\$590.00	\$800.00	\$210.00	35.6%
Marquees Exemptions	Fixed Fee	Yes	\$590.00	\$490.00	(\$100.00)	-16.9%

1.4.2 Certificate of Acceptance

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
1.4.2.1 Application for Certificate of Acceptance.						
	Case by Case		Calculated at application	Calculated at application		

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.4.2.2 Residential Certificate of Acceptance Applications.

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

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

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

Excluding multi-storey apartment buildings

1.4.2.3 Commercial Certificate of Acceptance Applications.

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

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

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%

Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.4.4 Project Information Memoranda (PIM)

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.						
- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%

1.4.5 Building Warrant of Fitness	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Compliance schedule amendment fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%
Annual Base Fee for administering a Building Warrant of Fitness (BWOF)	Fee		\$125.00	\$125.00	\$0.00	0.0%
Annual Variable Fee for administering a Building Warrant of Fitness (BWOF) per system	Fee		\$40.00	\$40.00	\$0.00	0.0%
Issue and register a new compliance schedule	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
BWOF Audit Fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%

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

1.4.6. Miscellaneous Fees	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$175.00	\$0.00	0.0%
Building Levy as per The Building Act 2004 for work valued over \$20,444	Fee		\$2.01 per \$1,000 value	\$1.75 per \$1,000 value	(\$0.26)	-13.0%
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value	\$0.00	0.0%
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value	\$0.40 per \$1,000 value	\$0.00	0.0%
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value	\$0.60 per \$1,000 value	\$0.00	0.0%
Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.						
Application for Exemption for an Earthquake Prone Building (New Charge).	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

1.5 Relevant Officer Charge Out Hourly Rates	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Rate 1: Building Administrator, Inspections Administration Officer			\$120.00	\$120.00	\$0.00	0.0%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00	\$180.00	\$0.00	0.0%
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00	\$210.00	\$0.00	0.0%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00	\$245.00	\$0.00	0.0%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00	\$275.00	\$0.00	0.0%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00	\$294.00	\$0.00	0.0%

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

1.6 Partnership Approvals Service	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Case Manager hourly charge out rate			\$210.00	\$210.00	\$0.00	0.0%
Individual agreements for service may be available to customers			By negotiation	By negotiation		

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

1.7. Pre Application Advice for Regulatory Services	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Pre-application Meetings			Actual costs recovered.	Actual costs recovered.		

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

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

Aerial Photographs

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

Staff time recovery

For time spent actioning the request in excess of one hour.

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

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

Deposit may be required

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

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2020/21

GST Inclusive (15%)	GST Inclusive (15%)
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Fees and charges set under Section 150 of the Local Government Act 2002.
Alternatively other relevant legislation (eg. Dog Control Act 1990, Food Act 2014, etc.) or By-law may apply.

Property Information Services

Land Information Memoranda	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee (over 24hr acceptance period)	Fee	No	\$63.00	\$63.00	\$0.00	0.0%

Property File Services	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Commercial Property file (all electronic files)				\$60.00	New Fee	
Digitised Residential Property file (all electronic files)				\$30.00	New Fee	
Commercial Property File Service (First Hour)			\$64.50	\$64.50	\$0.00	0.0%
Commercial Property File Service (Subsequent to 1st hour)			\$36.00	\$36.00	\$0.00	0.0%
Barcode queries (More than 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

City Council Fees & Charges for 2020/21

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

Fees for 2019/20	Fees for 2020/21		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Streets and Transport

Activity - At Ground (or 'at grade') Parking

Parking on temporarily vacant sites

Determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee within the following range:	\$0 to \$25.00 per day or part thereof	\$0 to \$25.00 per day or part thereof		
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Activity - Off Street Parking

Lichfield Street Car Park and Art Gallery Car Park

The determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee.	Discretion up to \$5.00 per hour	Discretion up to \$5.00 per hour		
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Activity - On street Parking

(a) Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee				
(i) 1 hour meters	\$3 to \$10	\$3 to \$10		
(ii) 2 hour and 3 hour meters	\$3 to \$10	\$3 to \$10		
(iii) All Day meter rate	\$3 to \$10	\$3 to \$10		
(b) Coupon Parking	\$3.20	\$3.70	\$0.50	15.6%
(c) Meter Hoods - per day	\$20.50	\$21.40	\$0.90	4.4%
(c) Meter Hoods - per month	\$306.00	\$310.00	\$4.00	1.3%
(d) Waiver of Time limit restriction	\$127.50	\$145.00	\$17.50	13.7%
(e) Residential Parking Permits	\$54.00	\$60.00	\$6.00	11.1%

Activities On Street

Trenches/ Trenchless				
Normal road opening	\$461.50	\$485.00	\$23.50	5.1%
High grade pavement opening	\$740.00	\$780.00	\$40.00	5.4%
Footpath and minor openings - sewer	\$245.00	\$260.00	\$15.00	6.1%
Footpath and minor openings - stormwater	\$125.00	\$135.00	\$10.00	8.0%
Corridor Access Request - Trenching / Trenchless Utilities Application	\$368.00	\$378.00	\$10.00	2.7%
Corridor Access Request - Intersections Trenching / Trenchless	\$143.00	\$147.00	\$4.00	2.8%
Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$200 plus \$2,500 bond	\$210 plus \$2,500 bond		
Water discharge	\$317.00	\$325.00	\$8.00	2.5%
CTOC Real Time Operations professional services	\$258.75	\$265.00	\$6.25	2.4%

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.	\$80.50	\$82.31	\$1.81	2.3%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$161.00	\$164.63	\$3.63	2.3%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$241.50	\$246.94	\$5.44	2.3%

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.	\$322.00	\$329.25	\$7.25	2.3%
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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.	\$322.00	\$329.25	\$7.25	2.3%
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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.	\$161.00	\$164.63	\$3.63	2.3%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$322.00	\$329.25	\$7.25	2.3%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

Roadway Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP).	\$690.00	\$705.54	\$15.54	2.3%
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.	\$322.00	\$329.25	\$7.25	2.3%

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.	\$80.50	\$82.31	\$1.81	2.3%
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Vehicle Crossing Inspection - per crossing	\$153.00	\$156.00	\$3.00	2.0%
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Structures on Streets & application fees

Landscape Features (retaining walls for landscaping / private land only)	\$266.00	\$272.00	\$6.00	2.3%
Retaining walls for driveways (Board approval not required)	\$266.00	\$272.00	\$6.00	2.3%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$658.00	\$679.00	\$21.00	3.2%
Preparation/Transfer of lease Document	\$398.00	\$409.00	\$11.00	2.8%
Temporary use of legal road - rate per square metre per month	\$16.50	\$17.00	\$0.50	3.0%
- minimum charge per month	\$71.50	\$74.00	\$2.50	3.5%
New street name plate & post	\$617.00	\$647.00	\$30.00	4.9%
Akaroa sign frames - Annual fee per name blade	\$172.00	\$176.00	\$4.00	2.3%

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)	\$608.00	\$647.00	\$39.00	6.4%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,217.00	\$1,295.00	\$78.00	6.4%

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)	\$200.00	\$207.00	\$7.00	3.5%
Garage Sites - Double (per annum)	\$398.00	\$413.00	\$15.00	3.8%
Air Space		\$415.00	New Fee	
Temporary site rental - development purposes - per sq m per month	\$7.30	\$8.00	\$0.70	9.6%
- minimum charge per month	\$60.00 minimum charge per month	\$65.00 minimum charge per month		
- Miscellaneous Sites (per annum)	\$2,553.00	\$2,715.00	\$162.00	6.3%

Application Fee for Discharging

Ground Water to Road	\$322.00	\$330.00	\$8.00	2.5%
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Licences (Other):

Stall Licence	\$84.00	\$86.00	\$2.00	2.4%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$37.00	\$38.00	\$1.00	2.7%
Hawkers	\$37.00	\$38.00	\$1.00	2.7%
Mobile Shops	\$136.00	\$140.00	\$4.00	2.9%

RESERVES and TRUST FUNDS

			FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
<u>Special Funds & Reserves</u>	<u>Principal Activity</u>	<u>Purpose</u>	\$000			
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,923	-	-	103,923
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	57	3,369	(3,426)	-
Housing Development Fund	Housing	Separately funded Council activity (Housing)	12,596	16,084	(18,963)	9,717
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	526	75	(72)	529
Historic Buildings Fund	Heritage	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached	1,268	6	-	1,274
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,166	-	-	3,166
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	100	2,503	(2,642)	(39)
Non Conforming Uses Fund	Strategic Planning & Policy	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	1,819	12	-	1,831
Flood Defence Fund	Flood protection and control works	To fund flood defence works	799	6	-	805
Conferences Bridging Loan Fund	Economic development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Parking	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	651	4	-	655
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	42,969	(42,969)	-
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	40,000	-	(40,000)	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020	68	-	-	68
Misc Reserves	Various	Minor reserves	44	-	-	44
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council.	20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award).	23	-	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	127	1	-	128
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	58	-	-	58
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,419	-	(2,419)	-
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	702	550	(542)	710

			\$000	FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
Cathedral Restoration Grant	Principal Activity Corporate	Purpose A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects.		2,046	1,036	-	3,082
Akaroa Community Health Trust	Community Development and Facilities	A grant of \$1.3 million to assist the Akaroa Community Health Trust in meeting a funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre.		316	289	-	605
Development & Financial Contributions							
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure		24,112	1,483	(1,639)	23,956
- Transport / Roads & Footpaths	Roads and footpaths; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure		1,522	4,057	(4,057)	1,522
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure		4,083	4,476	(4,476)	4,083
- Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure		-	2,803	(2,803)	-
- Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure		-	5,997	(5,997)	-
- Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure		-	3,058	(3,058)	-
				201,209	88,778	(133,063)	156,924
Trusts & Bequests							
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing		95	1	-	96
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries		74	-	-	74
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale		40	-	-	40
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council		12	-	-	12
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club		19	1	-	20
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area		17	-	-	17
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall		11	-	-	11
Sign of Kiwi Restoration Fund	Heritage	Funds set aside for restoration work at the Sign of the Kiwi		5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library		3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art		1	-	-	1
				277	2	-	279
TOTAL RESERVE FUNDS				201,486	88,780	(133,063)	157,203

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Annual Plan 2019/20		Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
Capital				
103,923	Capital opening balance	103,582	103,923	341
103,923	Capital closing balance	103,582	103,923	341
Income allocation				
156	Unallocated funds from prior year	-	57	57
3,601	Net interest earnings after inflation protection	3,667	3,369	(298)
3,757	Funds available for allocation	3,667	3,426	(241)
Allocations:				
939	Christchurch NZ funding	939	939	-
800	Christchurch NZ - events	600	800	200
400	Innovation and Sustainability grants	400	400	-
85	Build Back Smarter Partnership	-	85	85
-	Events Seeding Fund	-	-	-
50	EnviroSchools	50	50	-
500	Multicultural Recreation and Community Centre	-	500	500
2,774	Funds allocated	1,989	2,774	785
983	Balance available for allocation	1,678	652	(1,026)

DRAFT ANNUAL PLAN 2020-21

[Page 1]

[Include photo of Mayor and Chief executive where appropriate]

PAGE HEADING: Mayor's introduction

Every three years the Council develops a Long Term Plan (LTP), which has a financial strategy with a 10 year outlook, and an infrastructure strategy with a 30 year outlook. This is one of the most significant roles that a council plays in its term of office. In the 'in-between' years, we undertake an annual planning process that reviews the programme and budget for the year ahead in the context of what was planned and budgeted in the LTP. This Annual Plan highlights changes from year three of the 2018-2028 LTP.

You will see from this year's Draft Annual Plan that we have made a few adjustments to what was proposed in that LTP as we continue to focus on rates affordability, along with our other strategic priorities.

The LTP had budgeted for an average increase of five per cent in this year – the Draft Annual Plan has come in below that with an overall average rates increase of 4.65 per cent across all ratepayers. The average proposed increase for the average household is down to 2.74 per cent. There are a number of reasons for this, but it is still no reason for complacency, and we have asked the Chief Executive to keep looking for savings before we sign off the plan in June. In saying that, we are also acutely aware that a significant investment is still required in our roads, water infrastructure, recreation facilities and parks.

Last year the incoming Council updated our Strategic Framework, which we are including in this year's Draft Annual Plan for your feedback. As you can see, as well as ensuring that rates are affordable and sustainable, we are focusing on enabling communities, climate change, the safety and sustainability of our water supply and accelerating momentum in the city. These are our priorities and we want to hear what you think.

'Enabling active and connected communities' means looking for chances for us to partner with communities in ways that enable them to fully engage in the decisions that matter to them and to take ownership. Building social capital helps to make our society open and accepting of all the diverse communities that call Christchurch and Banks Peninsula home.

In common with other New Zealand local authorities, climate change is a challenge for us. The Zero Carbon Act has been enacted and the Council will soon consider an updated climate change strategy. This is not something any government – central or local – can do on its own; it requires a real commitment right across the board to achieve the carbon reduction goals we have set. We will provide tools to enable people to take action, and we will invest in the offsets required to meet net carbon neutrality.

This year sees progress on working directly with those living in coastal communities around coastal hazards and the opportunity for planning how we adapt to what will become an increasingly dynamic set of environments.

Drinking water is and remains another top priority for this Council – from protecting the source of our water to ensuring that it is safe and good to drink when we deliver it to you.

We are still working to regain our secure drinking water status. This Annual Plan is focused on meeting the standards we have set in the Water Safety Plan (which we would expect to have signed off before this Annual Plan takes effect), so that we can continue to rely on our pristine water supply without chlorination being required by the government regulator.

Christchurch appears to have achieved the critical mass of economic activity necessary for residents to return to the central city for retail, entertainment and leisure purposes. In order to maintain this momentum, the whole of Christchurch (communities, private investors, the Council and central government) need to continue to focus on stimulating economic and community development of the central city.

Although the central city is vital to our status, the suburban centres are important as well. Many of the areas hardest hit by the earthquakes still struggle despite the huge investment in infrastructure that has occurred. Without the major intervention government applied to the central city, it is much harder to coordinate the investment opportunities that still exist in places like New Brighton, inner and outer Linwood and Woolston. Momentum includes a focus on the city as a whole and includes getting the basics done. The scale of the infrastructure investment in these areas has been massive, and we will be focused on how we accelerate the work that needs to be done.

Every year our residents send us a very clear message about getting the basics right. We have clearly articulated in our new strategic framework the importance of consistently ensuring we get the basics done. Maintenance is absolutely critical to our residents' experience of living here and a focus on our parks, roads and footpaths remains a priority. We are New Zealand's Garden City after all, and we are committed to ensuring we remain so, while expanding on the city of opportunity we have become.

Giving feedback on this Draft Annual Plan is your chance to have your say. Proposals that focus on community projects will be referred to the community boards in the first instance, so they can look at and provide advice on priorities for their areas.

With the city-wide projects and initiatives proposed, we would like to know your thoughts. That being said, it is the LTP next year that gives us the chance to get under the lid of the whole plan, with our Chief Executive proposing a 'zero base' approach to the budget itself. We look forward to hearing from you.

Lianne Dalziel

Mayor of Christchurch

Our new Chief Executive

Christchurch City Council Chief Executive Dawn Baxendale was drawn to a career in local government because of the opportunity to fundamentally affect people's lives.

After a more than 30 year career in local government in Britain, Mrs Baxendale started working at the Council in October last year.

Her previous roles included Chief Executive of the Southampton City Council and, more recently, Chief Executive of the Birmingham City Council. She has a record of turning around Council performance. At both Councils she pursued a "one Council" ethos and worked hard to break down the silos that are characteristic of most organisations by building strong working partnerships.

"What I like to do is create an approach which says by working together, we will get a solution quicker and it will be better for the resident. That's what I'm interested in. That's the approach I am leading at Christchurch City Council."

[Page 2]

PAGE HEADING: What is this year's Draft Annual Plan all about?

It's simple – this year, Christchurch City Council is largely tracking as expected when it comes to our spending, revenue and borrowing.

Our proposal for 2020-21 has only a few major changes to what we'd planned to deliver in the third year of the Long Term Plan 2018–2028.

The average proposed increase for a typical household is 2.74 per cent. We've been able to hold the rate increase to all ratepayers, including businesses, remote rural and residential, to 4.65 per cent – less than the 5 per cent indicated in the 2018-28 LTP – without affecting services. Find out more about the LTP 2018–2028 at [XXXXX \[include link to LTP\]](#)

This is an overview of what those changes are, how they'll affect our budget, and how you can have your say on balancing the books in the coming year.

[Page 3]

[Include large image of the city – people busy in town, etc]

HEADING: What you need to know

Read the Draft Annual Plan for 2020-21 at: [\[insert link\]](#)

We'll go into more detail later, but here's a summary of our main proposals:

- An average proposed rates increase for a typical household of 2.74 per cent.
- An overall average rates increase of 4.65 per cent. We expect future rate increases to be in line with, or lower, than what's in the LTP.
- Operational expenditure of \$517.4 million – \$20.9 million more than what's in the LTP.
- Capital expenditure of \$560.9 million invested into the city.
- Borrowing for the capital programme is \$68.8 million less than planned.
- The rates increase will help to fund the increased expenditure.

[Breakout bubble for the following section]

What is an Annual Plan?

Like all local councils, we prepare a **Long Term Plan (LTP)**, including a 30-year infrastructure plan, every three years outlining what we plan to achieve over the next 10 years, and how we'll fund that. Our last LTP covers 2018–2028.

In the years between long term plans, we develop an **Annual Plan** that sets out what we want to achieve, and funding for the year ahead.

An Annual Plan has two main purposes:

1. It sets out our budget for the next financial year, providing information about how much our activities will cost and how they'll be funded, including the setting of rates.
2. It highlights any key changes from the Long Term Plan for that year.

This Draft Annual Plan covers financial year 3 of the Long Term Plan (LTP), from 1 July 2020 to 30 June 2021.

[Breakout bubble for the following section]

We want your feedback

See our Have Your Say pages at the back of this document or visit ccc.govt.nz/HaveYourSay

[Breakout bubble for the following section]

Next year's Long Term Plan is your chance to make long term change

Right now we're asking you for feedback on the Draft Annual Plan 2020–21. Next year, we'll be preparing our next Long Term Plan. This is our commitment to delivering the services and infrastructure our city needs to thrive, and an opportunity for everyone to shape our city, for the next 10 years. There'll be lots of opportunity to have your say – watch for us out and about in your community later this year.

[In a separate breakout bubble]

Your rates

Your rates and other funding help pay for things such as a safe and reliable water supply, wastewater, roads and footpaths, waste collection and management, a public transport network, sport and recreation facilities and community amenities.

We borrow to pay for the capital programme, and use rates to fund day-to-day operational spending – running the social infrastructure (neighbourhood parks and sports fields, swimming pools and community meeting places) that helps people connect and builds strong, resilient communities.

Many of our activities are a mix of capital and operational spending. For example, building a new footpath is capital spending, while repairing a pothole in a footpath is operational spending.

Rates are a tax on property, and most are collected in proportion to the property value – more valuable properties pay more.

[New page]

What to keep in mind for 2020-21

[the following presented in appealing graphic bubbles or something similar, each with its own image]

The Council is focusing on a few priorities for Christchurch, and they'll continue to shape decisions about our spending over the next year:

- **Climate change**
From rising sea levels and more frequent storm surges, climate change is expected to affect Christchurch in a variety of ways. We're adapting to a changing environment and making decisions in the face of uncertainty.
- **Water**
We're working to regain our secure drinking water status – by investing in protecting the source of our water and making sure it's safe to drink, we hope to be able to stop treating our water with chlorine and bring back the clean drinking water that Christchurch is famous for.
- **Affordability**
Our city is growing, with more demand for services and more people contributing to our economy. To benefit current and future generations, we need to strike a balance – you've told us to keep rates as low as we can while continuing to invest in our city. That means making decisions on the priority, timing and funding of all our projects.
- **Keeping our roads, footpaths, facilities and assets up to standard**
Upgrading our aging infrastructure and earthquake-damaged assets is always a focus. We're delivering \$15.3 billion in capital projects over the next 30 years.

[New page/section]

Changes to what's expected of us

[Include image of Council staff in contact centre, meeting customers, etc]

All councils are required to include performance standards, or 'levels of service' in their Long Term Plans. As part of this Draft Annual Plan, we proposed some minor changes to levels of service for:

- Satisfaction with the quality of service you receive at first point of contact, whether it be at our walk-in services, by email or by phone.
- How long it takes us to access property information files for you.

You can find more information about these proposed changes to our levels of service from page **xxxx** of the Draft Annual Plan: ccc.govt.nz/AnnualPlan

[Subheading]

Changes to spending, revenue and borrowing

[Present the following lists in a more graphic way than just bullet points]

Spending

Operational expenditure for 2020–21 is \$20.9 million more than what was forecast in the LTP. The major additional costs are below.

- **Revaluation of the Council's infrastructure networks** have led to a \$5 million increase in rates.
- An annual \$5 million **EcoCentral Recycling Processing fee** has been added through to 2024, giving us time to develop a long-term solution for dealing with recyclable materials that can no longer be shipped offshore.
- **Holiday pay liability costs** of \$5.6 million have been added. Rules around Holiday pay have changed – like every employer in New Zealand, we've had to budget to cover it.
- **Additional legal costs** of \$2.9 million.
- **Heathcote River dredging costs** of \$1.6 million that wasn't spent in 2018/19 and was carried forward to this year to reflect the current work programme.
- An **electricity price increase** of \$1.5 million, based on new power prices.
- \$0.8 million for additional **temporary water supply treatment** costs.

Other costs have been held within the inflation levels forecast by Business and Economic Research Limited in the LTP.

These increases are partially offset by the following reductions:

- A **reduction in interest expenses** from the LTP of \$21.1 million, due to lower debt and falling interest rates. This is partially offset by a reduction in interest revenue of \$10.2 million.
- The **Museum Redevelopment grant** of \$7.4 million has been moved out by one year to reflect the updated timing of the proposed Canterbury Museum redevelopment.
- **Information Technology savings** of \$0.9 million.

You can find more information about these proposed changes to our spending from page XXXX in the Draft Annual Plan: ccc.govt.nz/AnnualPlan

Revenue

Our biggest source of revenue is property-based rates. A brief explanation of each source is included in the LTP.

Significant changes to our other revenue streams in this year's Draft Annual Plan are:

Additional revenue we will receive:

- **Crown funding for the Canterbury Multi Use Arena construction costs** (\$54.4 million). The Crown's contribution hadn't been confirmed when the LTP was adopted.

- An additional \$15.2 million in **NZ Transport Agency revenue**. This is a result of changing our work programme to take advantage of Government subsidies.

Revenue we will no longer receive:

- Lower **interest revenues from funds** (\$10.2 million), reflecting the impact of falling interest rates.
- Lower volumes of **building consents** (\$5.6 million) reflecting the drop in demand. These are largely offset by cost reductions.
- A \$2 million reduction in **trade waste revenue**, due to several large clients downsizing their business.

Borrowing

The Draft Annual Plan provides for \$247.5 million of new borrowing to help us deliver our capital programme in 2020-21. This is \$68.8 million lower than planned in the LTP, reflecting funds on hand due to lower capital delivery in 2018/19.

Gross debt in 2020-21 increases to \$2.2 billion. This is \$53.6 million lower than planned in the LTP largely as a result of the lower than planned capital delivery above.

[Subheading]

Changes to the capital programme

[We will include graphics and icons to explain this more simply]

As signalled in the LTP, our priorities for the capital programme are to:

- Maintain and renew our water supply and stormwater infrastructure.
- Improve our roads.
- Maintain our parks and riverbanks.
- Complete the Major Cycle Routes so we can make the most of Government subsidies that may not be available later.
- Build new facilities.

The Draft Annual Plan shows our commitment to these priorities. \$560.9 million will be invested in the capital programme in 2020-21. Aside from money that was set aside in previous years, the increased budget includes the following projects:

- **Canterbury Multi Use Arena (\$17.2 million)**
Now that the Government has confirmed its share of the funding for the arena over a three year period, we're able to do the same. This funding had not been confirmed at the time the LTP was adopted. The project funding has also been re-timed slightly.
- **Christchurch Northern Corridor Downstream Delivery Package 1 & 2 (\$16 million)**
We're bringing forward budgets to address consent conditions regarding the Northern Arterial and Cranford Street Upgrade ahead of the scheduled opening of the Christchurch Northern Corridor in mid- 2020.
- **Cycleway projects (\$12.5 million)**
These have been brought forward to take advantage of the NZ Transport Agency's Targeted Enhanced Funding Assistance Rates.

- **Strategic land offset programme (\$9.4 million)**
Some changes have been made to reflect changes in timing of related projects.
- **Performing Arts Precinct (\$8 million)**
Funding was planned for 2018/19–2019/20 in the LTP. The project will go ahead in earnest this year.
- **Te Pou Toetoe: Linwood Pool (\$6.9 million)**
Updated to reflect the current schedule, with funding through to 2021/2022.
- **Well heads improvement programme and water safety plan requirements (\$5.6 million)**
We're bringing forward budgets for further well and well head replacements, along with more funding for backflow prevention, rezoning and smart meters to meet the changing safety standards.
- **Robert McDougall Art Gallery strengthening (\$5.5 million)**
This project will now be delivered earlier.
- **Wastewater reticulation renewals (\$5.3 million)**
The work programme for 2018–19 was not fully completed, so the budget has been pushed out, meaning we will spend more than originally planned in 2020–21.
- **Old Municipal Chambers (\$4.9 million)**
This project will be delivered earlier.
- **Neighbourhood reserve purchases (\$2.6 million)**
This is due to increasing demand for new reserves, and will be funded by development contributions.
- **Local cycleway: Northern Arterial Link Cranford to Rutland Reserve (\$2.6 million)**
This project will be delivered earlier.
- **QEII Park Master Plan (\$2.4 million)**
Proceeds from the sale of part of QEII Park land have been set aside for development and implementation of the Master Plan.
- **Birmingham to Wrights route upgrade (\$2.2 million)**
This project is being delivered earlier than planned for in the LTP to qualify for NZ Transport Agency Enhanced Targeted Assistance Rates.
- **Multicultural Recreation and Community Centre (\$1.5 million)**
Budgeted for 2020–21, this will support the development of this facility.
- **Thomas Edmonds Band Rotunda (\$1.3 million)**
This project will now be delivered later.
- **Okains Bay new water supply (\$1.3 million)**
This project was added in the 2019/20 Annual Plan.

Spending on the following projects has been reduced for the Draft Annual Plan 2020–21:

- **Water Supply Lyttelton Rail Tunnel pipeline (\$10 million)**
Timing of the project is driven by an external party.
- **Parking replacement (\$5 million)**
The budget has been moved out to 2020–21, and further discussions and decisions about off-street parking facilities north of Cathedral Square are required.
- **Strategic land acquisitions (\$4.3 million)**
Change reflects changes in timing of related projects.

- **Metro Sports Facility equipment (\$3.2 million)**
This money will now be spent later to fit with the opening of the facility.
- **Route improvement: Barbadoes and Madras streets (Bealey to Warrington) (\$3.1 million)**
Now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 being delivered this year.
- **Somerfield wastewater pump station and pressure main (\$3 million)**
Deferred to allow for further investigation in 2022 and 2023.
- **Akaroa wastewater scheme (\$3 million)**
This money will now be spent the following year to allow for further consultation and consenting.
- **Cranford Street downstream intersection improvements (\$2.5 million)**
Now combined into Christchurch Northern Corridor Downstream Delivery Package 1 & 2 this year.
- **Road lighting renewals (\$2 million)**
This will now be delivered later. Work continues this year through 2021 and will be completed in 2022.
- **Pages Road bridge (\$1.8 million)**
This project will now be delivered in 2022 and 2023 due to NZ Transport Agency funding changes.
- **Library rolling package resources (\$1.5 million)**
This budget was to stock a new library at Belfast, which is no longer planned.

[New section]

Key changes to fees and charges

We are proposing to change some Council fees and charges in the Draft Annual Plan. In most cases they add less than a dollar or two to the amount paid, and reflect increased costs or inflation. In some cases fees are going up to cover the full cost of an individual service, or are for a new service.

No increases are proposed for existing building consenting fees.

Key changes from the 2020–21 fees include:

- Increase in on-street parking meter costs from \$3.10 to \$4 per hour, and increases in some other on-street parking fees.
- Increases to room hire costs for the Art Gallery foyer, community support halls (hire deposit), and some library rooms and recreation and leisure facility rooms.
- Increases to library charges for lending from another library.
- Increases to garden parks public education talks/tours fees.
- Increase to the fee when a noise contractor seizes equipment (a licencing and registration service charge).
- Lower charges for a number of licencing and registration services to reflect consistent labour rates and to come into line with other regional authorities.

You can find more information about these proposed changes to our fees and charges from page **xxxx** of the Draft Annual Plan: ccc.govt.nz/AnnualPlan

[New page]

Changes to rates

The average proposed rates increase for a typical household is 2.74 per cent.

The proposed average rates increase for 2020–21 across all ratepayers is 4.65 per cent.

[Present the following in graphic form]

- The general (standard) rate will drop by 1.5 per cent. This is the largest part of a typical household's rates bill.
- Targeted rates will increase 7.5 per cent for water, 3.1 per cent for land drainage, and 7.4 per cent for sewerage.
- The uniform annual general charge (UAGC) has increased from \$130 to \$132 and the waste minimisation (wheelie bin) rate from \$168.85 to \$181.11. The increase in the waste minimisation rate is due to the EcoCentral processing fee, which relates to other countries no longer taking our recyclable waste

Rates increases for an individual property will depend on:

[Present the following in graphic form]

- The property's classification (whether it's a standard, business or remote rural property).
- Which rates the property pays (for example, a property only pays the sewer rate if it's within the sewer serviced area).
- The capital value of the property, and the extent to which that has changed as a result of the 2019 rating revaluation.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

Every three years, the Council is required to carry out a city-wide revaluation of every property for rating purposes. We have just completed one of these revaluations, and 2020–21 will be the first rating year to which the new valuations apply. Some properties have increased in value while others have decreased. The rates increase that a particular property experiences will depend on what has happened to their valuation.

To provide an overall picture of how rates have increased for all properties within a particular classification (for example, for all *residential* properties, or for all *business* properties), we have presented information in two ways:

[Present the below in graphic form]

- 1) We present information assuming that the valuation of the property has not changed in the recent revaluation. We show how rates will have changed for typical properties with different capital values, but assuming those valuations haven't changed.
- 2) We present information assuming the valuation increased by the average amount for that particular property classification. For example, residential properties increased in value by 1.07 per cent on average, so we calculate the rates increase for an average value property that has increased in value by 1.07 per cent.

[New page – possibly include image of house]

Standard residential property

The analysis of the rates impact for different value houses below assumes:

- **A typical house** pays the following rates: standard general rate, uniform annual general charge, sewerage, land drainage, water (connected), waste minimisation (full), active travel, and heritage (ChristChurch Cathedral) rates.
- **The capital value of the property hasn't changed.**

In those circumstances the typical average house (with a capital value of \$508,608) would see a rates increase of 1.77 per cent.

The effective rates increase will be higher for houses that had an increase in capital value in the 2019 rating valuation. The average increase for these properties was 1.07 per cent.

A typical average house that increased in capital value from \$503,206 to \$508,608 (an increase of 1.07 per cent) would see a rates increase of 2.74 per cent

As a result of the city-wide revaluation, the average rates increases for households of different sizes (**assuming in each case that there is no change in capital value**) are:

CV	2019/20 Rates	2020/21 Rates	Total Change (%)
200,000	\$ 1,302.66	\$ 1,330.91	2.17%
300,000	\$ 1,791.30	\$ 1,826.54	1.97%
400,000	\$ 2,279.95	\$ 2,322.18	1.85%
500,000	\$ 2,768.59	\$ 2,817.82	1.78%
600,000	\$ 3,257.23	\$ 3,313.46	1.73%
700,000	\$ 3,745.88	\$ 3,809.10	1.69%
800,000	\$ 4,234.52	\$ 4,304.73	1.66%
1,000,000	\$ 5,211.81	\$ 5,296.01	1.62%

1,500,000	\$ 7,655.03	\$ 7,774.20	1.56%
2,000,000	\$ 10,098.25	\$ 10,252.39	1.53%
3,000,000	\$ 14,984.69	\$ 15,208.77	1.50%
Average house			
508,608	\$ 2,810.65	\$ 2,860.48	1.77%
Average house recognising 1.07% valuation increase			
	\$ 2,784.26	\$ 2,860.48	2.74%

[Add images]

The following changes to rates components will affect a typical household. These figures assume that the capital value of the house hasn't changed in the 2019 rating revaluation.

[New page – possibly include image of business]

Business property

Businesses pay a higher general rate than households. The analysis of the rates impact for business properties with different capital values below assumes:

- A typical business pays the following rates: business general rate, uniform annual general charge, sewerage, land drainage, water (connected), waste minimisation (full), active travel, and heritage (ChristChurch Cathedral) rates.
- The capital value of the property hasn't changed.

In those circumstances the typical average business property (with a capital value of \$1,858,572) would see a rates increase of 0.62 per cent.

The effective rates increase will be higher for business properties that had an increase in capital value in the 2019 rating valuation. The average increase for these properties was 4.19 per cent.

A typical average business property that increased in capital value from \$1,783,803 to \$1,858,572 (an increase of 4.19 per cent) would see a rates increase of 4.74 per cent.

The average rates increases for business properties of different sizes (**assuming in each case that there is no change in capital value**) are:

CV	2019/20 Rates	2020/21 Rates	Total Change (%)
200,000	\$ 1,731.22	\$ 1,752.93	1.25%
400,000	\$ 3,137.06	\$ 3,166.23	0.93%
600,000	\$ 4,542.91	\$ 4,579.54	0.81%
800,000	\$ 5,948.75	\$ 5,992.84	0.74%
1,000,000	\$ 7,354.60	\$ 7,406.14	0.70%
1,500,000	\$ 10,869.22	\$ 10,939.40	0.65%
2,000,000	\$ 14,383.83	\$ 14,472.65	0.62%
3,000,000	\$ 21,413.06	\$ 21,539.16	0.59%
5,000,000	\$ 35,471.52	\$ 35,672.18	0.57%
Average business			
1,858,572	\$ 13,389.70	\$ 13,473.25	0.62%
Average business recognising 4.19% valuation increase			
	\$ 12,864.13	\$ 13,473.25	4.74%

[New page – possibly include image of farm]

Remote rural property

Remote rural properties pay a lower general rate than households. The analysis of the rates impact for remote rural properties with different capital values below assumes:

- A typical farm pays the following rates: remote rural general rate, uniform annual general charge, land drainage, waste minimisation (part), active travel, and heritage (ChristChurch Cathedral) rates.
- The capital value of the property **hasn't changed**.

In those circumstances the typical average rural property (with a capital value of \$1,039,580) would see a rates *decrease* of 0.39 per cent.

The effective rates increase will be higher for remote rural properties that had an increase in capital value in the 2019 rating revaluation. The average increase for these properties was 6.88 per cent.

A typical average farm property that increased in capital value from \$972,688 to \$1,039,580 (an increase of 6.88 per cent) would see a rates increase of 5.79 per cent.

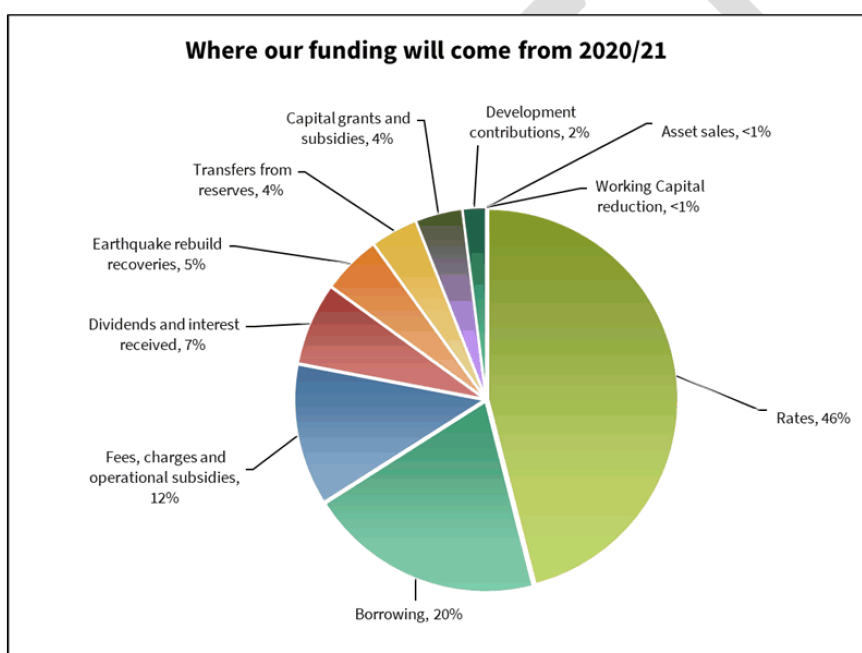
The average rates increases for farm properties of different sizes (**assuming in each case that there is no change in capital value**) are:

CV	2019/20 Rates	2020/21 Rates	Total Change (%)
200,000	\$ 825.16	\$ 831.85	0.81%
400,000	\$ 1,367.16	\$ 1,369.34	0.16%
600,000	\$ 1,909.17	\$ 1,906.84	-0.12%
800,000	\$ 2,451.17	\$ 2,444.33	-0.28%
1,000,000	\$ 2,993.18	\$ 2,981.83	-0.38%
1,500,000	\$ 4,348.20	\$ 4,325.57	-0.52%
2,000,000	\$ 5,703.21	\$ 5,669.31	-0.59%
3,000,000	\$ 8,413.24	\$ 8,356.79	-0.67%
5,000,000	\$ 13,833.30	\$ 13,731.75	-0.73%
Average farm			

1,039,580	\$ 3,100.44	\$ 3,088.20	-0.39%
Average farm recognising 6.88% valuation increase			
	\$ 2,919.16	\$ 3,088.20	5.79%

[in a separate breakout bubble]

Where our funding will come from



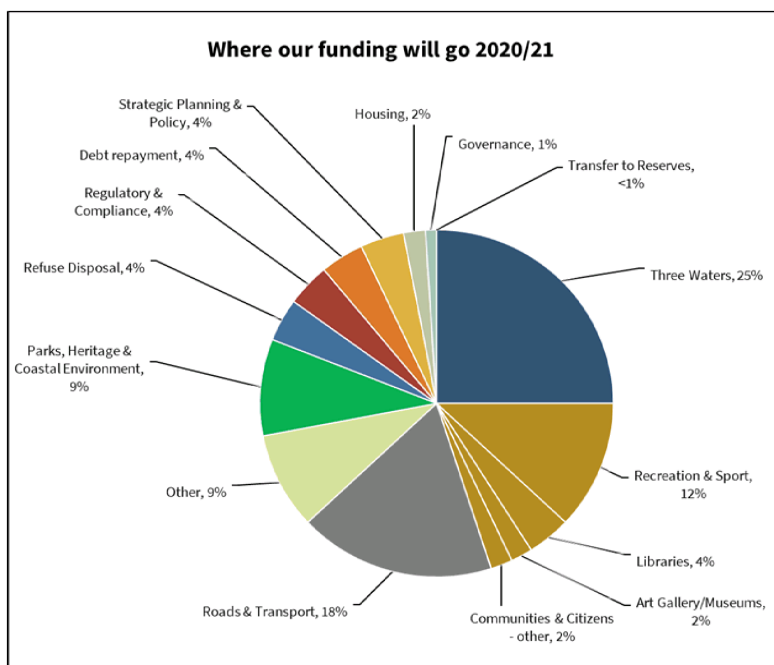
Rates are the Council's main source of funding for providing the services and activities that keep Christchurch running.

In the 2020-21 financial year we propose collecting \$558.6 million (excluding GST) in rates to help pay for essential services as well as capital renewal and replacement projects, events and festivals. This income is topped up with funding from fees and charges, government subsidies, development contributions, and interest and dividends from subsidiaries. We borrow to fund a significant portion of the capital programme.

As indicated in the LTP, we intend for rates increases to get smaller over the next 10 years, and settle at a level in line with local government inflation. In the LTP we proposed an average rates increase of 5 per cent for 2020-21. We're now proposing an average rates increase of 4.65 per cent.

[In a breakout bubble to match the one above, so they link together visually]

Where our funding will go in 2020–21



We propose to spend \$1.2 billion on operational services and capital works across a range of activities. "Other" comprises unallocated interest costs, and capital expenditure largely relating to the Canterbury Multi Use Arena, IT projects and the Performing Arts Precinct project.

[New page]

PAGE HEADING: Our Strategic Framework

Our Strategic Framework commits us to building a resilient city, which is ready for the challenges of the 21st century. It's a document that we use to guide our decision-making to ensure we have our community's best interests at the heart of everything we do. You can find the full Framework [below](#).

[insert Framework graphic here]

Late last year we revised our Strategic Priorities:

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

[New page]

Our Community Outcomes

Changes have also been made to the Community Outcomes, which set out what we aim to achieve to promote the wellbeing of our communities. The changes are below, with new wording in bold text.

Celebration of our identity through arts, culture, heritage, sport and recreation	This change captures activity that is not formal or for competitive purposes but nonetheless important for supporting individual and community wellbeing.
Valuing the voices of all cultures and ages (including children)	This Outcome highlights the Council's commitment to inclusion, recognising that diversity is a strength, and retains a clear commitment to valuing the voices of children.
Vibrant and thriving city centre	This is now a stand-alone outcome, emphasising the Council's commitment to the central city and recognising the distinct programmes of work underway to ensure the city moves forward.
Sustainable suburban and rural centres	Also now a stand-alone outcome, emphasising the importance of suburban and rural centres that can continue to offer facilities and services to the local community.
A well connected and accessible city promoting active and public transport	This outcome now includes a specific reference to active and public transport, following the amendment of the Strategic Priorities, to retain a clear commitment to supporting these travel choices.
Healthy water bodies	This change emphasises the Council's commitment to healthy water in our lakes, wetlands, estuaries and coastal lagoons as well as springs, streams and rivers.
Unique landscapes and indigenous biodiversity are valued and stewardship exercised	Stewardship draws on the concept of <i>kaitiakitanga</i> , recognising the responsibility to act together as custodians of our natural environment, ensuring a positive legacy for future generations.
Sustainable use of resources and minimising waste	This change responds to increasing community concerns about waste, particularly plastics, highlighting this area of the Council's work.

[New page]

How to have your say

We'd like your feedback on our plans for the next 12 months, and the matters we have raised in this consultation document. There are several ways you can give feedback:

Written feedback

Written submissions can be made from Monday 2 March 2020 until 5pm Thursday 2 April 2020.

- Fill out our online submission form at ccc.govt.nz/xxxxx (preferred)
- Fill out a submission form (available from libraries and service centres).

- Email your feedback to ccc-plan@ccc.govt.nz
- Post a letter to:

Freepost 178 (no stamp required)

Annual Plan Submissions

Christchurch City Council

PO Box 73017

Christchurch 8154

- Or deliver to the Civic Offices at 53 Hereford Street. *(To ensure we receive last-minute submissions on time, please hand deliver them to the Civic Offices).*

You need to include your **full name, postal address, postcode and email address** on your submission. If you wish to speak to your submission at the public hearings, please also provide a daytime phone number.

If you are completing your submission on behalf of a group or organisation, you need to include your organisation's name and your role in the organisation.

Social media

Informal feedback, which is not counted as a submission, can be made in the following ways:

- Go to our Facebook page facebook.com/christchurchcitycouncil and include #cccplan in your post.
- Tweet us your feedback using #cccplan

Be heard in person

Your local community board members are going to be out and about at events in your area during the time we're consulting on the Draft Annual Plan. If you'd like to talk directly with a councillor or community board member about the Draft Annual Plan, get in touch: ccc.govt.nz/the-council/how-the-council-works/elected-members/community-boards/

Alternatively, you can give us a call on (03) 941 8999, provide your details and a good time for us to call, and one of our managers will be in touch.

Hearings

Public hearings and oral submissions will be held between 28 April and 22 May 2020 (specific hearings dates to be confirmed).

Submissions are public information

Subject to the provisions of the Local Government Official Information and Meetings Act 1987, we will make all submissions publicly available, including all contact details you provide on your submission. If you consider there are reasons why your contact details and/or submission should be kept confidential, please contact us by phoning (03) 941 8999 or 0800 800 169.

DRAFT

20/21 Draft Annual Plan - Canterbury Multi Use Arena timing change

In June 2018 when the 2018/28 Long Term Plan was adopted, the Crown contribution and ownership structure of the proposed Canterbury Multi Use Arena (CMUA) had not been confirmed, and hence only the Council share (up to \$253 million) was included in the document.

The Crown contribution was identified in September 2018 and was included in the 2019/20 Annual Plan; the capital programme was extended to \$473 million and the \$220 million Crown contribution recognised as revenue over the 2020 – 2023 financial years.

In early January 2020 an updated forecast of the timing of project spend was drafted. However, by this stage the Proposed Draft Annual Plan 2020/21 had already been prepared. The financial implications are minor, as the updated timing of forecasted expenditure is offset by the updated forecast contribution from the Crown.

The intention is to include the change in the Draft Annual Plan, along with any others that may be made at the meeting of 11 February 2020. The change does not impact rates or borrowing in 2020/21. Financial tables will be updated to reflect the changed timing to revenue.

The change in 2020/21 revenue does cause four benchmarks based on revenue to change. Two of these are no longer met, although they now align with the LTP expectation for 2020/21. The seriousness of this is regarded as low as it is simply a timing issue. The benchmarks had already been reported as not expected to be met in the Council's LTP. The changes do not affect any of the five key Council ratios.

2021/22 will also be impacted similarly, with an improvement in the 2022/23 benchmarks.

Impact on 2020/21 Draft Annual Plan Benchmarks:

	LTP Benchmark	Met in LTP	Draft A/P	Met	Updated Draft	Met
Net debt as a percentage of total revenue	< 250%	Yes	161%	Yes	170%	Yes
Net interest as a percentage of total revenue	< 20%	Yes	7%	Yes	8%	Yes
Balanced budget benchmark	> 100%	No	104%	Yes	98%	No
Debt servicing benchmark	< 10%	No	10%	Yes	11%	No

The proposed opening date of the facility remains in line with that outlined in the CMUA Investment Case (Q3 2024 or Q1 FY25).