

Christchurch City Council SUPPLEMENTARY AGENDA

Notice of Meeting:

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

Date: Friday 29 May 2020

Time: 9.30am

Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

Due to Covid-19 requirements physical public access is restricted. The meeting is open to the public through access to the live streaming of the meeting, and a recording of the meeting will be available on the Council website: <https://councillive.ccc.govt.nz/live-stream>

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

27 May 2020

Principal Advisor

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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.

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TABLE OF CONTENTS

4. Resolution to Include Supplementary Reports..... 4

5. Draft Annual Plan 2020/21 5

4. Resolution to Include Supplementary Reports

1. Background

- 1.1 Approval is sought to submit the following report to the Council - Annual Plan meeting on 29 May 2020:
 - 5. Draft Annual Plan 2020/21
- 1.2 The reason, in terms of section 46A(7) of the Local Government Official Information and Meetings Act 1987, why the report was not included on the main agenda is that it was not available at the time the agenda was prepared.
- 1.3 It is appropriate that the Council - Annual Plan receive the report at the current meeting.

2. Recommendation

- 2.1 That the report be received and considered at the Council - Annual Plan meeting on 29 May 2020.
 - 5. Draft Annual Plan 2020/21

5. Draft Annual Plan 2020/21

Reference / Te Tohutoro: 20/586189

Report of / Te Pou Matua: Peter Ryan, Head of Performance Management,
Peter.Ryan@ccc.govt.nz

General Manager / Pouwhakarae: Carol Bellette, GM Finance and Commercial,
Carol.Bellette@ccc.govt.nz

1. Brief Summary

- 1.1 The purpose of this report is to present to the Council an update for consideration as well as a series of recommendations for the adoption of the revised draft Annual Plan for 2020/21.
- 1.2 Council adopted a draft Annual Plan for consultation in February 2020. It contained a proposed rates increase of 4.65%, however there were indications following continued review that the rate could fall to 4.33%.
- 1.3 Since that time there have been profound impacts arising from Covid-19 pandemic and subsequent level 4 alert. Those impacts include significant loss of revenue (arising from the closure of many Council facilities during lock down) as well as major loss of dividends from Christchurch City Holdings Limited (heavily affected by a drop of up to 95% of transits through Christchurch Airport). Other impacts include additional holiday pay liability (which is an issue for organisations across New Zealand) and additional processing costs for EcoCentral. The table below summarises those impacts.

	\$m impact	Rates % impact
Draft Annual Plan		4.65
Post Draft (pre-Covid-19) changes		(0.32)
2020 Covid-19 impact (Council \$7m, CCHL Dividend \$26.3m)	33.3	6.2
2021 Covid-19 impact (Council \$15m, CCHL Dividend \$35.5m)	50.5	9.5
EcoCentral additional processing fee	3.8	0.72
Additional Holiday Pay Liability	<u>2.9</u>	<u>0.55</u>
Subtotal	90.5	21.3

- 1.4 Both revenue and dividends currently underpin the Council's approach to keeping rates increases at a reasonable level.
- 1.5 This lost income and additional costs together create an unprecedented deficit in 2020 and 2021 which, if not addressed, would drive a rates increase of over 21% in the 2020/21 Annual Plan.
- 1.6 An updated draft Annual Plan for 2020/21 has been developed to provide options around managing these funding shortfalls, supported by the documents attached as Attachments A to J. All options rely on additional borrowing in the first two years to compensate for some of the lost revenue and in order to keep rates to a lower level. In each scenario this additional borrowing will be repaid within 5 years.

- 1.7 Those options will be made available to the community as part of an additional consultation and engagement process (which supercedes the draft of March 2020) to be undertaken prior to adopting the new Annual Plan in July 2020. The decision to provide this extra consultation and the process by which it will be conducted was made by Council at its meeting of 14 May 2020.

Background

- 1.8 Council's response to pandemic impacts must support central government policy and strategy around New Zealand's response.
- 1.9 A single simple solution cannot address such an unprecedented financial impact. The options below are based on a multi-layered approach that uses all the levers available to the organisation – cost efficiencies to reduce operating expenditure, rationalising the capital works programme to ensure timely delivery, use of debt and extending support to ratepayers in need. Getting this series of interventions right is the challenge of this Annual Plan and the Long Term Plan to follow in 2021.
- 1.10 A thorough process was undertaken to reduce the operating expenditure by conducting a review of every budget within Council. The aim was to identify savings that would have least impact on levels of service to ratepayers. These were discussed at length with Councillors and those that could be implemented immediately were among the first tranche of savings. Those savings which involved other parties or could not be unilaterally implemented were also considered.
- 1.11 Those savings that were complex, unlikely to be achieved in 20/21 and that have a significant level of service impact were considered best addressed as part of next year's Long Term Plan.
- 1.12 There has been a rigorous approach to rightsizing the Council's capital works programme. It is essential that this programme be capped at a size that can actually be delivered with a high degree of certainty. Using historical data on delivery the programme has been reduced to avoid carry-forwards (projects not completed) into future years, which simply compound the deliverability issues.
- 1.13 Central government has responded to the Covid-19 pandemic with a strong focus on leveraging New Zealand's balance sheet to maintain employment and economic momentum. This includes use of debt within prudent limits. There is a clear expectation that local authorities will support this approach.
- 1.14 Councils often use debt to support long term infrastructure, the logic being that as several generations will enjoy the benefit of that infrastructure, the payment should be spread across those generations rather than rating the current generation only.
- 1.15 On this occasion however (due to the unprecedented circumstances), the proposal is to borrow \$33 million to cover the 2019/20 operating deficit resulting from lost revenue and the loss of the final CCHL dividend, and \$47 million for projected lost revenue and reduction in dividend for 2020/21. This borrowing will be repaid over 5 years. It is also envisaged that \$22 million will be borrowed in 2021/22, bringing total borrowing for the Covid response to \$102 million.
- 1.16 The Local Government Funding Agency (LGFA) provides cost-effective funding to a wide range of NZ local authorities. To manage debt in a prudent way the LGFA maintains a ceiling ratio of 250% net debt to revenue. However few councils would willingly borrow to that level and for good reason. Council has always retained financial 'headroom' (i.e. stayed below 250%) post-earthquakes so that in the event of a future natural disaster or other shock it can still partially fund its own response. That capacity is critical to accessing further Crown contributions for the city.

- 1.17 On 4 May 2020 LGFA announced it had reviewed the financial covenants set out in LGFA's policies, and that it would recommend to shareholders an amendment to the net debt/total revenue financial covenant that applies to local authorities. The proposal is that for those local authorities with a long-term credit rating of 'A' equivalent or higher, the ratio would increase to 280%.
- 1.18 The LGFA shareholders are meeting on 30 June 2020. The preferred option is based on the assumption the recommendation is adopted and the covenant is increased to 280%. However, provision is also made for the net debt/total revenue ratio to remain at 250% in the event the amendment is not adopted (Option 2.)
- 1.19 Should the extension be adopted it will enable councils to consider the option of increasing their borrowing while still retaining an acceptable level of headroom. Other LGFA covenants remain unchanged and it is up to each council to ensure that they maintain a balanced budget or otherwise demonstrate that they have retained financial prudence.
- 1.20 Council's legal advice is clear that the likely new LGFA covenant and associated effect on rates can be factored into the draft Annual Plan, based on the fact that public notification has occurred.
- 1.21 All of these financial factors - savings to operating and capital expenditure, the need to preserve headroom, use of borrowing and expanded relief to ratepayers in need – have been extensively discussed with councillors to arrive at three options. Other options have been discarded as the level of financial prudence, risk or impact on ratepayers has been deemed to be unacceptable. Triggering an additional Long Term Plan process and consultation would also be detrimental, given that there is a full Long Term Plan due in 2021.
- 1.22 The table below sets out three options for the draft Annual Plan.
- The preferred option** uses a series of interventions (cuts to operating and capital expenditure and use of debt consistent with the likely 280% LGFA covenant) while maintaining a degree of financial flexibility in the event of another seismic event or natural disaster.
- 1.23 **Option 2 is a variation on the preferred option**, with use of the LGFA funding at the current 250% ratio.
- 1.24 **Option 3 is a further variation on the preferred option**, also using LGFA funding at the 280% ratio.

\$m	Preferred Option (280% LGFA Covenant)	Option 2 (250% LGFA Covenant) (Legally required)	Option 3 (280% LGFA Covenant)
Rates increase	3.5%	5.5%	4.65%
Extra Borrowings (post covid)	102	88	96
Debt ratio (2026 peak)	239%	228%	232%
Headroom (2026 peak)	398	216	460
Opex savings 2021	23	23	23
Capex	518	518	518

- 1.25 The preferred option represents the best overall balance of levers to offset the Council's financial impacts while still moving Christchurch forward and supporting recovery. This option reduces rates below the level set in the earlier iteration of the draft Annual Plan, while still keeping the debt ratio well below the LGFA covenant ceiling. It provides financial flexibility in the event of natural disaster or other shock/stress, while at the same time providing for a capital works programme in line with realistic delivery levels.
- 1.26 Council will not have a balanced budget for 2020/21 due to the significant revenue loss, which is partially replaced with borrowing. While some borrowing is also forecast for 2021/22, Council has no intention of running an unbalanced budget for any length of time, and believe the current approach is financially prudent. The proposed ratio is 90%, against a covenant of 100%. Council will also breach the Debt Servicing benchmark, as previously indicated in the original Draft Annual Plan. Both of these ratios are forecast to be back within limits in the 2021/22 year.
- 1.27 **Rates support:** Council has already offered rates support to those in genuine need. Around 3.7% of rates for the 4th instalment of 2019/20 (due May/Jun 2020) has been deferred for six months (due Nov/Dec 2020) with no interest or penalties. Most applicants have been businesses.
- 1.28 Staff propose that support be extended through to June 2022 by allowing residents and businesses to apply to defer their rates. The recommended criteria will include:
- 1.28.1 For individuals: Must be NZ citizen or resident ratepayers with reduced income due to Covid-19, and with a mortgage;
- 1.28.2 For businesses: Severe impact due to Covid-19 and a clear plan for adjusting to the new circumstances and reestablishing financial sustainability (in most cases, reviewed and supported by the business's accountant).
- 1.29 Staff will agree a repayment plan with successful applicants to encourage the ratepayer to have their rates up-to-date by the end of June 2022 at the latest. The policy will be reviewed for the 2022/23 year.
- 1.30 Many councils worldwide take the approach that it is better to support those genuinely struggling to pay than to reduce rates across the board. An overall reduction inevitably includes a large number of people who can afford to pay for the services they receive.
- 1.31 Other Annual Plan options have been considered and these are set out below.
- Option 2 - 5.5% rates increase.** This option is included in the event that LGFA shareholders resolve not to accept the increased covenant. It is the lowest possible rate increase that can be achieved while still maintaining prudent headroom and without severely reducing levels of service. Under this option rates will increase above that proposed in the original Draft Annual Plan, the budget is not balanced, falling to 92%, and the Debt Servicing ratio, which increases to 11.7%. As with the preferred option, both benchmarks are forecast to be within limits in the 2021/22 year.
- Option 3 - 4.65% rates increase.** This option has lower borrowings, (\$96 million as opposed to the \$102 million in the preferred option) which eases the debt payment in future years thereby reducing the level of savings to be found in 2021/22. The balanced budget and Debt Servicing covenants are breached in the Annual Plan year but forecast to be back within limits thereafter. There are no material changes to levels of service.
- 1.32 A number of other options were also considered. In the interests of transparency, those that were not supported in discussions with councillors are summarised below, along with the reasons they were not supported.

- 1.33 **6.5% rates increase.** This would have greatly reduced the level of savings required and would not significantly impact levels of service.
- 1.34 It would not breach the LGFA debt/revenue covenant and allows plenty of financial flexibility i.e. sufficient debt headroom to meet the cost of reinstating below ground assets in future events (e.g. seismic) before accessing the Crown contribution.
- 1.35 However in the short and medium term economic climate this level of rates increase was seen as unacceptable. This option was considered and discarded.
- 1.36 **Zero % rates increase.** This option is in conflict with central government policy on NZ economic recovery (which is to support employment and continue to build infrastructure.) It also conflicts with direct advice from Central Government, LGNZ and SOLGM.
- 1.37 A zero rates increase would have severe impacts on both back office and frontline services, maintenance and capital works, as well as levels of service. There would be an unprecedented level of staff redundancy (and commensurate redundancy costs in the same year that savings are being sought.)
- 1.38 Council costs do not increase in line with the Consumer Price Index, which is calculated using a fixed 'basket' of goods and services purchased by NZ households, including food, clothing and other common consumer items. However a major portion of local authority costs are based in construction materials (steel, concrete etc.) and specialist expertise (engineering and technical professions) whose costs increase above CPI levels. In short, a zero rates increase means the authority can buy and deliver less than it could the year before.
- 1.39 The very high level of savings required (\$122m) for a zero rates increase on top of the financial impacts listed above would significantly impact levels of service in significant activities, which is the legal threshold for triggering an amended Long Term Plan (a 10 year plan) under the Local Government Act 2002. This would be an arduous and expensive exercise in addition to the Long Term Plan already required for 2021. It would also adversely affect cash balances by delaying the issuing of rates invoices.
- 1.40 In addition the LGFA debt/revenue 250% covenant would be close to being breached resulting in limited financial flexibility and minimal/ no debt headroom to meet 40% cost of reinstating below ground assets in future events (e.g. seismic) before accessing 60% Crown contribution.

Financial Overview

Rates:

- 1.41 **Preferred option:** If Council were to set the average rates increase to existing ratepayers at **3.5%**, there would be a:
 - 1.41.1 **2.23%** rates increase for an **average house** (CV of \$508,608; value increased by 1.07% in the Nov 2019 revaluation; pays the most commonly assessed rates)
 - 1.41.2 **3.57%** rates increase for an **average business** (CV of \$1,858,572; value increased by 4.19% in the Nov 2019 revaluation; pays the most commonly assessed rates)
 - 1.41.3 **5.16%** rates increase for an **average remote rural** (CV of \$1,039,580; value increased by 6.88% in the Nov 2019 revaluation; pays the most commonly assessed rates.)

The rates under this option are set out in the proposed Rating Policy (Attachment B).

A comparison of rates for the preferred option with rates for Options 2 and 3 is set out Rates Scenario Comparison below.

1.42 **Option 2:** If Council were to set the average rate increase to existing ratepayers at **5.5%**, there would be a:

- 4.05% rate increase for an average house
- 6.01% increase for an average business
- 7.82% increase for an average remote rural property

1.43 **Option 3: If Council were to set the average rates increase to existing ratepayers at 4.65%**, there would be a:

- 3.28% rates increase for an average house
- 4.98% rates increase for an average business
- 6.69% rates increase for an average remote rural.

Operating Expenditure:

1.44 Operational expenditure of \$494.7 million is \$22.7 million below the level in the original Draft Annual Plan of which \$15.6 million relates to the Council's response to the following external influences:

- 1.44.1 Further increase in EcoCentral Recycling annual processing fee of \$3.8 million, 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. (\$8.8 million in total)
- 1.44.2 Further increase in funding provision of \$ 2.9 million to address potential non-compliance with the Holiday's Act (\$8.5 million in total)
- 1.44.3 Revaluation of the Council's Infrastructure networks has led to a \$5 million increase in Council's rates.

1.45 Other proposed cost changes include:

- 1.45.1 Reduction through return to the use of glyphosate (\$3.5 million)
- 1.45.2 Reduction in grants to ChristchurchNZ and Heritage (\$1.8 million)
- 1.45.3 Reduction in salary and wages by not filling vacancies and reviewing/reducing annual increases (\$5 million)
- 1.45.4 Reduction in external consulting budgets (\$3.3 million)
- 1.45.5 Reduction in maintenance to essential work only (\$2.6 million)
- 1.45.6 70% reduction training and travel for staff and elected members (\$1.6 million)
- 1.45.7 Reduction in late payment penalties and arrears penalties from 10 per cent to 7 per cent (\$1.2 million)
- 1.45.8 Stop funding to Regenerate Christchurch (\$1.0 million)
- 1.45.9 Further reduction on Heathcote River dredging (\$1.0 million, \$2.6 million in total)

1.46 Interest costs are \$0.5 million lower than projected in the original Draft Annual Plan due to falling interest rates. This is offset by lower interest earnings mentioned below.

Revenue:

1.47 Total revenue excluding rates of \$237.3 million is \$63.4 million lower than that in the original Draft Annual Plan. The main revenue changes are:

- 1.47.1 Reduction in CCHL dividend of \$35.5 million.

- 1.47.2 Expected reduced revenue from facilities, parking, infringement fees, subvention credits and other sources of \$15 million.
- 1.47.3 Reduction in NZTA subsidy of \$23 million as a result of changes in the capital programme
- 1.47.4 Reduction in interest revenue (\$3.4 million)
- 1.47.5 Reduced rates penalty revenue of \$1.2 million as a result of reducing the penalty rate from 10% to 7%.
- 1.48 offset by;
 - 1.48.1 Additional capital grants revenue from the Christchurch Earthquake Appeal Trust (\$12.7 million)
 - 1.48.2 Additional revenue from charging for excess usage of water by the top 20% of residential customers (\$2 million.) It is worth noting that 20% of residential households use more than 50% of the water supplied to residents.

Capital programme expenditure:

- 1.49 Following the capital programme review outlined in paragraph 1.12 the capital programme has been reduced by \$168.2 million (Appendix D) through deferral of works to later years net of the changes highlighted below. This is in anticipation of an estimated of \$107.5 million of continuing 2019/20 works being delivered in 2020/21 for a total programme of \$518 million.
- 1.50 Since the original 2020/21 Draft Annual Plan was released Council has concluded funding agreements with the Crown and the Christchurch Earthquake Appeals Trust to deliver regeneration works in the City and has added these to the Annual Plan. The planned spend for these projects in 2020/21 is:
 - 1.50.1 Ōtākaro Avon River Corridor \$12.7 million
 - 1.50.2 Canterbury Multi Use Arena Site Decontamination - \$10.0 million
 - 1.50.3 Capital Regeneration Acceleration Fund (CRAF) programme (Roads & Footpaths) \$6.7 million
 - 1.50.4 Performing Arts Precinct Site Decontamination \$1.5m
- 1.51 The majority of Appendix D changes are timing changes with no overall change to LTP funding however the following funding changes have been included.
- 1.52 Projects added:
 - 1.52.1 Evans Pass Road and Reserve Terrace Remedial Works \$13.3 million (2020/21 – \$6.3 million)
 - 1.52.2 Bexley Closed Landfill - Foreshore Remediation Project \$1.5 million (2020/21 – \$1.0 million) via funding substitution from the Inner City Waste Collection System project.
- 1.53 Additional funding has been provided on:
 - 1.53.1 Safety Improvements: Guardrails - Dyers Pass route \$5.8 million (2020/21 – \$2.9 million).
 - 1.53.2 Pedestrian/Cycle Safety Improvements - Dyers Pass route \$1.5 million (2020/21 – \$0.7 million).
 - 1.53.3 Carriageway Smoothing AC>40mm \$1.35 million in 2020/21.
 - 1.53.4 Footpath Renewals delivery project \$0.65 million in 2020/2.

1.54 Reduced funding has been provided on:

1.54.1 Christchurch Art Gallery - Collections Acquisitions \$0.25 million in 2020/21.

Capital programme funding:

1.55 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:

1.56 The Draft Annual Plan includes new borrowing in 2020/21 of \$217.8 million, a reduction of \$29.7 million from the original Draft Annual Plan. Gross debt at 30 June 2021 is expected to be \$2.218 billion

1.57 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:

1.58 The key changes to the significant assumptions in the original Draft Annual Plan are:

1.58.1 Length of time before the economy recovers from Covid-19 which we have estimated will continue to impact through the 2020/21 Annual Plan year.

1.58.2 Reduction in dividend from CCHL, which we have estimated as \$35.5m reduction in 2020/21 based on CCHL latest forecast dividend of \$15.5m. This will not be confirmed until June 2021.

1.58.3 Lower interest rates.

1.58.4 Slightly higher rating growth in 2019/20 year.

1.58.5 Proposed increase in LGFA net debt/revenue ratio covenant. Increasing from 250% to 300% for 2020/21 and 2021/22 then decreasing by 5% p.a. from 2023 down to 280% by 2026 onwards. This is subject to a majority of shareholders agreeing to the proposal on 30 June 2020 LGFA Special General Meeting.

1.59 As opposed to the original Draft Plan the level of uncertainty on a number of assumptions is much higher than in the LTP as a result of the impact on the city of the global pandemic.

Financial Risk Management Strategy:

1.60 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).

1.61 Two benchmarks are not met, the balanced budget benchmark which is 90% and the Debt Servicing benchmark which is 11.7% (but an improvement on the 13.1% forecast in the LTP). Refer Attachment K. The unbalanced budget is considered financially prudent given it is short term for the 2020/21 year only and forecast to be back within benchmark limits in the 2021/22 year (which is positively impacted by Crown contributions to the Canterbury Multi Use Arena).

Fees and Charges:

- 1.62 There are no additional material Fee changes.

Changes to Levels of Service:

- 1.63 There are a number of changes to levels of service arising from Covid-19 impacts and the need to reduce budgets. These are attached in Attachment E. It has been confirmed that these do not trigger s97 of the Local Government Act (amendment of the Long Term Plan.) There are also some impacts to service that are not covered by a level of service performance measure and these are also included in Attachment E.

- 1.64 **The Council is required to prepare and adopt an Annual Plan for each financial year (s95(1) Local Government Act 2002).**

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.

- 1.65 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.

- 1.66 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.

- 1.67 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.

- 1.68 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

- 1.69 The Council initially prepared and adopted information for the draft 2020/21 Annual Plan in February this year. Consultation commenced on 24 February 2020 but has been suspended as a result of the Covid-19 crisis. It was not possible for the Council to hold the public hearing of oral submissions, planned for earlier this month.

- 1.70 Significant changes have been made to the information previously prepared and consulted on. Because of this, the Council will resume consultation so that the public can participate effectively in the decision-making process.

- 1.71 A second Consultation Document will be prepared, identifying and explaining the further significant and material differences between the proposed draft 2020/21 Annual Plan and what is in the 2018-28 Long Term Plan for that year. The first Consultation Document will still be available to the public, and people who have already submitted will be given the opportunity to make a further submission if they wish.
- 1.72 However, given the time pressures on the Council (and all local authorities), the period available for making submissions will be shorter than for the initial consultation, and the opportunity for making oral submissions will be available to the public during the last week of the consultation period. Details about this will be provided in the second Consultation Document.
- 1.73 The Council's Legal Services Unit (LSU) advises that by taking this approach the Council will still be acting in accordance with the principles of consultation contained in section 82 of the Act.
- 1.74 LSU has also advised that in its view the proposed changes do not trigger the provisions of section 97. These would require the Council to undertake a special consultative procedure if it was proposing to alter significantly the intended level of service for a significant activity.

Rate Setting

- 1.75 Section 95(3) of the Act requires the Council to adopt its 2020/21 Annual Plan by 30 June 2020. However if adopted after that date, the plan will still be lawful but there may be consequences, depending on the extent of the delay (LGNZ guidelines of 1 April 2020).
- 1.76 The most immediate consequence is that the rates for 2020/21 cannot be set until the Annual Plan is adopted. If there is a prolonged delay, the inability to set rates would seriously restrict the Council's ability to function.
- 1.77 The consultation and decision-making process undertaken by the Council will result in the Annual Plan being adopted, and 2020/21 rates set, on 28 July 2020. This will be a delay of about a month, which will put pressure on the organisation's ability to generate and deliver invoices in time for the first instalment of rates to be paid by the usual due date, 15 August 2020.
- 1.78 The Local Government (Rating) Act 2002 requires a rates invoice to be delivered at least 14 days before the due date for payment. This is achievable, provided the Council's consultation and decision-making timeframes are met and there is no further delay in adopting the Annual Plan.

Audit and Risk Management Committee

- 1.79 Council's Audit and Risk Management Committee will meet prior to the adoption of the final Annual Plan to consider the process used in developing the plan.
- 1.80 Note that Annual Plans are not subject to formal audit by Audit New Zealand.

Preparation of the draft 2020/21 Annual Plan

- 1.81 The information for the draft 2020/21 Annual Plan has been prepared in accordance with the requirements of the Local Government Act 2002 (the Act). The information includes:
- 1.82 The proposed annual budget and funding impact statement for 2020/21;
- 1.83 Any variation from the financial statements and funding impact statement included in the Council's 2018-28 for 2020/21;
- 1.84 Proposed changes to the Council's capital programme for 2020/21 and to the level of service provision for activities undertaken by or on behalf of the Council;

- 1.85 Proposed schedule of fees and charges for 2020/21.

The information also complies with the requirements set out in Part 2 of Schedule 10 of the Act in respect of the information to be included in an annual plan.

2. Officer Recommendations / Ngā Tūtohu

That the Council Annual Plan:

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 the following attachments:
 - A. Financial Overview, including changes to the Financial Statements and Funding Impact Statement contained in the Long Term Plan 2018/28;
 - B. Funding Impact Statement;
 - C. Rating Policy;
 - D. Financial Prudence Benchmarks;
 - E. Proposed Capital Programme, including changes;
 - F. Proposed Changes to Levels of Service;
 - G. Prospective Financial Statements;
 - H. Proposed Fees and Charges, including changes;
 - I. Reserves and Trust Funds;
 - J. Capital Endowment Fund;
 - K. Proposed Rates Remission Policy;
 - L. Rates Scenario Comparison.
2. Notes that Council will need to resolve to accept an unbalanced budget for the 2020/21 year when adopting the Final Annual Plan.
3. 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,
4. Notes that an updated Consultation Document that reflects the decisions made in this report will be prepared and considered by Council at its meeting of 11 June 2020. Approves the following process for consultation:
 - a. Public Notices in The Star, The Press, and on the Council's website on 12 June 2020;
 - b. All relevant information and documents, including the updated Consultation Document, made available at Council offices, libraries, service centres, and on the Council's website on 12 June 2020;
 - c. The period for making submissions will run from 12 June 2020 to 5.00pm on 29 June 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 12 and 29 June 2020;
 - f. All submissions will then be considered by the Council before it meets on Tuesday 28 July 2020 to adopt the Annual Plan 2020/21. (Note that this is a small change to the date

adopted at the Council meeting of 14 May, which was 30 July.) This change is necessary to prevent complexity around August rates invoicing, which works to a fixed date.

Attachments / Ngā Tāpirihanga

No.	Title	Page
A ↓	Draft AP 2020-21 Financial Overview	18
B ↓	Draft AP 2020-21 Funding Impact Statement	23
C ↓	Draft AP 2020-21 Rating Policy	27
D ↓	Draft AP 2020-21 Financial Prudence Benchmarks	39
E ↓	Draft AP 2020-21 Proposed Capital Programme including changes	42
F ↓	Draft AP 2020-21 Proposed Changes to Levels of Service	70
G ↓	Draft AP 2020-21 Prospective Financial Statements	99
H ↓	Draft AP 2020-21 Proposed Fees and Charges including Changes	108
I ↓	Draft AP 2020-21 Reserves and Trust Funds	165
J ↓	Draft AP 2020-21 Capital Endowment Fund	167
K ↓	Draft AP 2020-21 Rates Remission Policy	168
L ↓	Draft AP 2020-21 Rates Scenario Comparison	172

In addition to the attached documents, the following background information is available:

Document Name	Location / File Link
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Confirmation of Statutory Compliance / Te Whakatūtutanga ā-Ture

Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).

(a) This report contains:

- (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.

(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.

Signatories / Ngā Kaiwaitohu

Authors	Peter Ryan - Head of Performance Management Diane Brandish - Head of Financial Management Bruce Moher - Manager Planning & Reporting Team Andrew Jefferies - Manager Funds & Financial Policy Peter Langbein - Finance Business Partner Ryan McLachlan - Reporting Accountant
Approved By	Peter Ryan - Head of Performance Management Diane Brandish - Head of Financial Management Carol Bellette - General Manager Finance and Commercial (CFO) Dawn Baxendale - Chief Executive

Attachment A

Attachment A

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	143,324	(9,566)
4,561	Flood Protection	1,459	2,630	1,171
18,103	Governance	16,995	17,543	548
21,273	Housing	22,708	21,184	(1,524)
68,508	Parks, Heritage & Coastal Environment	57,272	69,072	11,800
51,132	Refuse Disposal	48,259	56,590	8,331
52,276	Regulatory & Compliance	56,142	47,461	(8,681)
118,658	Roads & Footpaths	121,963	117,634	(4,329)
33,728	Stormwater Drainage	33,479	37,877	4,398
41,634	Strategic Planning & Policy	43,494	36,218	(7,276)
25,805	Transportation	25,644	25,093	(551)
97,329	Wastewater	104,035	105,883	1,848
66,134	Water Supply	67,999	73,298	5,299
96,352	Corporate	99,337	85,181	(14,156)
837,308	Total group of activity expenditure	851,676	838,988	(12,688)
244,937	Less depreciation (non cash)	244,821	255,525	10,704
92,308	Less interest expense shown separately	110,382	88,761	(21,621)
500,063	Operating expenditure	496,473	494,702	(1,771)

Annual Plan 2019/20	Note 2 Capital Programme	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
69,614	Communities & Citizens	103,016	111,682	8,666	92,340	1,500	17,842
24,522	Flood Protection	48,346	24,609	(23,737)	2,223	162	22,224
-	Governance	-	-	-	-	-	-
3,661	Housing	4,117	4,117	-	4,117	-	-
20,143	Parks, Heritage & Coastal Environment	28,350	32,721	4,371	14,504	14,358	3,859
2,570	Refuse Disposal	2,966	2,966	-	2,277	689	-
2	Regulatory & Compliance	-	3	3	3	-	-
78,373	Roads & Footpaths	75,826	81,404	5,578	19,924	56,200	5,280
19,987	Stormwater Drainage	22,439	21,628	(811)	21,568	-	60
872	Strategic Planning & Policy	1,020	904	(116)	-	-	904
30,483	Transportation	34,405	14,376	(20,029)	2,395	11,883	98
58,782	Wastewater	85,817	57,575	(28,242)	45,980	10,132	1,463
33,154	Water Supply	53,281	33,642	(19,639)	29,905	2,003	1,734
77,595	Corporate	50,402	131,777	81,375	41,517	100,337	(10,077)
419,758	Total capital programme	509,985	517,404	7,419	276,753	197,264	43,387

The Corporate capital programme includes unspecified carry forwards and Strategic Land offsets.

Note 3
Interest Expense

59,741	Capital programme / earthquake recovery	76,025	56,515	(19,510)
10,321	Equity investments	8,504	14,312	5,808
21,404	Advances to Council organisations	24,550	17,769	(6,781)
842	Advances to housing trust	1,303	165	(1,138)
92,308		110,382	88,761	(21,621)

Annual Plan 2019/20	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
	\$000			
18,707	Communities & Citizens	18,913	20,426	1,513
-	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	4,134	(4)
11,096	Refuse Disposal	10,401	9,576	(825)
43,012	Regulatory & Compliance	46,649	40,244	(6,405)
16,450	Roads & Footpaths	15,034	15,220	186
16	Stormwater Drainage	17	17	-
1,242	Strategic Planning & Policy	1,151	1,024	(127)
19,446	Transportation	18,887	20,368	1,481
7,232	Wastewater	7,245	5,504	(1,741)
651	Water Supply	650	656	6
21,772	Corporate Revenues & Expenses	20,611	(4,552)	(25,163)
160,226	Total group of activity operating revenue	161,735	128,696	(33,039)
733	Less non cash revenue	732	734	2
159,493	Fees, charges and operational subsidies	161,003	127,962	(33,041)
Note 5				
Asset Sales				
19	Plant and vehicle disposals	-	-	-
4,492	Surplus property sales	-	4,509	4,509
475	Surplus roading land sales	485	485	-
4,986		485	4,994	4,509
Note 6				
Movements in reserves				
(3,980)	Interest credited to special funds and reserves	224	(3,315)	(3,539)
(2,220)	Deposits	3,941	(89,692)	(93,633)
178,573	Withdrawals	-	227,165	227,165
172,373		7,901	134,158	126,257

Annual Plan 2019/20	Note 7 Borrowing	Long Term Plan 2020/21	Annual Plan 2020/21	Variance to LTP
		\$000		
419,758	Capital Programme	509,985	517,404	7,419
1,593	Capital grants	8,983	1,564	(7,419)
3,423	Operational costs	-	50,131	50,131
424,774	Total funding requirement	518,968	569,099	50,131
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	1,732	1,043
175,209	Reserve drawdowns	4,235	137,253	133,018
12,952	Development contributions	21,873	21,874	1
69,814	Capital contributions, grants and subsidies	36,539	46,757	10,218
394,511	Total funding available	202,656	351,288	148,632
30,263	Borrowing requirement	316,312	217,811	(98,501)
3,000	Borrowing for onlending	-	14,000	14,000
47,308	Less debt repayment	61,125	50,296	(10,829)
1,500	Less borrowing on behalf of subsidiaries repaid	1,965	1,300	(665)
(15,545)	Net change in borrowing	253,222	180,215	(73,007)
1,900,210	Opening debt	1,994,764	2,038,727	43,963
1,884,665	Closing debt	2,247,986	2,218,942	(29,044)
Note 8				
Rates				
520,861	Rates levied 1 July	545,143	547,981	2,838
3,705	Excess water charges	3,744	5,894	2,150
3,500	Penalties	3,184	2,500	(684)
528,066		552,071	556,375	4,304

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	342,594	(16,447)
192,744	Targeted rates	193,030	213,781	20,751
28,143	Subsidies and grants for operating purposes	24,557	22,118	(2,439)
114,859	Fees, charges	120,238	103,961	(16,277)
81,490	Interest and dividends from investments	88,654	39,663	(48,991)
16,492	Local authorities fuel tax, fines, infringement fees, and other receipts	16,205	1,883	(14,322)
769,050	Total operating funding	801,725	724,000	(77,725)
Applications of operating funding				
458,056	Payments to staff and suppliers	446,911	455,854	8,943
92,308	Finance costs	110,382	88,761	(21,621)
42,008	Other operating funding applications	49,562	38,849	(10,713)
592,372	Total applications of operating funding	606,855	583,464	(23,391)
176,678	Surplus (deficit) of operating funding	194,870	140,536	(54,334)
Sources of capital funding				
47,141	Subsidies and grants for capital expenditure	35,369	45,585	10,216
12,952	Development and financial contributions	21,873	21,874	1
(15,545)	Net increase (decrease) in debt	253,222	180,215	(73,007)
4,986	Gross proceeds from sale of assets	485	4,994	4,509
22,673	Other dedicated capital funding	1,173	1,173	-
72,207	Total sources of capital funding	312,122	253,841	(58,281)
Applications of capital funding				
222,215	Capital expenditure			
	- to replace existing assets	366,823	276,753	(90,070)
133,294	- to improve the level of service	80,848	197,264	116,416
64,249	- to meet additional demand	62,314	43,387	(18,927)
(172,373)	Net increase (decrease) in reserves	(1,028)	(135,727)	(134,699)
1,500	Net increase (decrease) of investments	(1,965)	12,700	14,665
248,885	Total applications of capital funding	506,992	394,377	(112,615)
(176,678)	Surplus (deficit) of capital funding	(194,870)	(140,536)	54,334
-	Funding balance	-	-	-

CCC Draft Annual Plan 2020/21

2

Where our funding will come from

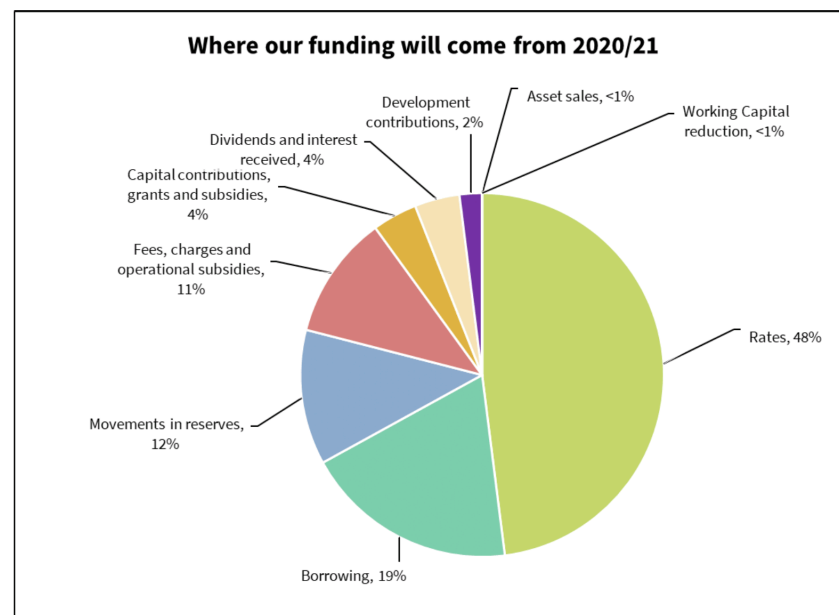
Rates are the main source of funding for the Council's activities. In the 2020/21 financial year, the Council is proposing to collect \$556.4 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. This income is supplemented

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

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). 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 \$15.5 million in 2020/21.

Where our funding will come from:

<u>Funding Sources 2020/21</u>	<u>%</u>	<u>\$000</u>
Rates	48%	556,375
Borrowing	19%	217,811
Movements in reserves	12%	134,158
Fees, charges and operational subsidies	11%	127,962
Capital contributions, grants and subsidies	4%	46,757
Dividends and interest received	4%	39,663
Development contributions	2%	21,874
Asset sales	<1%	4,994
Working Capital reduction	<1%	1,569
	100%	1,151,163



Where our funding will go

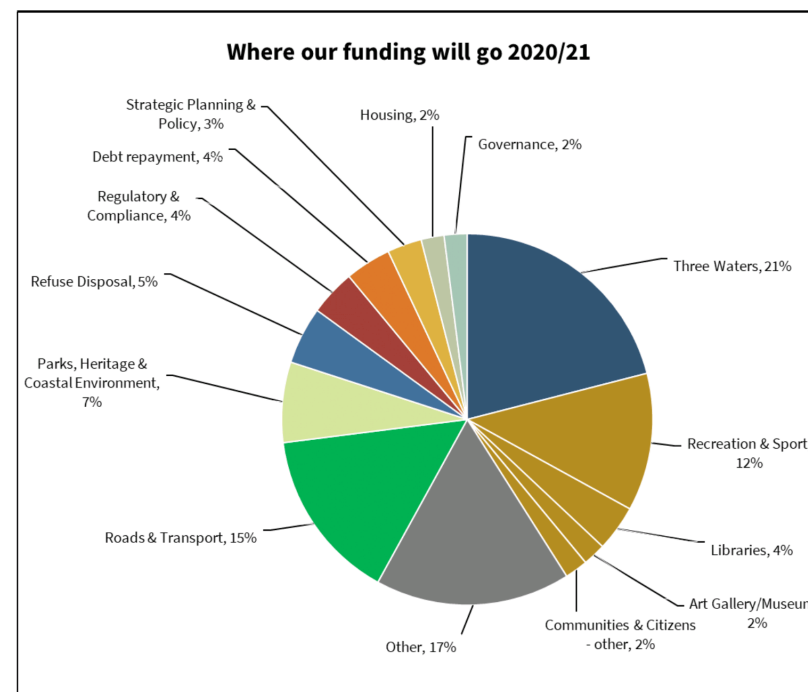
Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

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 capital expenditure, including the Canterbury Multi Use Arena, IT projects, and Performing Arts Precinct as well as expected carry forwards of budgets from the 2020 financial year. Also included are \$67.2 million of interest costs either externally recovered or not allocated to Groups of Activities.

Where our funding will go

<u>Planned Spend 2020/21</u>	<u>%</u>	<u>\$000</u>
Three Waters	21%	246,378
Communities and Citizens:		
- Recreation and Sport	12%	137,822
- Libraries	4%	43,949
- Art Gallery / Museums	2%	19,754
- Communities and Citizens - other	2%	28,403
Other	17%	196,357
Roads & Transport	15%	171,082
Parks, Heritage & Coastal Environment	7%	79,708
Refuse Disposal	5%	56,813
Regulatory & Compliance	4%	47,390
Debt repayment	4%	50,296
Strategic Planning & Policy	3%	36,910
Housing	2%	18,758
Governance	2%	17,543
	100%	1,151,163



Rating Information and Rating Policy for Draft Annual Plan

Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2020 is \$548.0 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 \$5.9 million (excluding GST) in 2020/21.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$2.5 million in 2020/21.

Income Collected from Rates (incl GST)

	2020/21 Annual Plan (\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	367,220
Uniform Annual General Charge	23,887
Targeted Rates:	
Water Supply:	
-- Normal Supply	66,193
-- Restricted Supply	152
-- Excess Supply ¹	-
-- Fire Service Connection	128
Land Drainage	41,078
Sewerage	91,741
Waste Minimisation	34,652
Active Travel	3,619
Special Heritage (Cathedral)	1,180
Akaroa Health Centre	327
	630,177
includes GST of	82,197
Total Excluding GST	547,980
¹ Excess Water depends on actual volumes consumed	

Rating Base

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

	As at 30 June 2020
Projected number of rating units	176,153
Projected number of Separately-Used or Inhabited Parts (SUIPs) of rating units	180,962
Projected total capital value of rating units, including non-rateable properties	\$113.7 billion
Projected total land value of those rating units	\$50.1 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	0.300331	1.0000	244,926
Business	0.509662	1.697	116,512
Remote Rural	0.225248	0.75	5,782

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	23,887

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	0.062857	1.00	65,415
Serviceable	0.031429	0.50	778

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	128

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	5,894

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	0.039928	41,078

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	0.084803	91,741

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	206.19	34,375
Part charge	154.64	276

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	3,619

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	1,180

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	115.62	327

Indicative rates

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

The overall average rates increase this year is **3.5%**. The rates increase experienced by each individual property will differ from this overall average, depending on:

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

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

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

Standard properties (includes residential houses)

- Around 157,200 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 \$2,846.31

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	206.19	20.00	6.52	364.71	600.66	125.71	79.86	169.61	975.84	1,340.55
300,000	132.00	206.19	20.00	6.52	364.71	900.99	188.57	119.78	254.41	1,463.76	1,828.47
400,000	132.00	206.19	20.00	6.52	364.71	1,201.32	251.43	159.71	339.21	1,951.68	2,316.39
500,000	132.00	206.19	20.00	6.52	364.71	1,501.66	314.29	199.64	424.02	2,439.60	2,804.31
600,000	132.00	206.19	20.00	6.52	364.71	1,801.99	377.14	239.57	508.82	2,927.51	3,292.22
700,000	132.00	206.19	20.00	6.52	364.71	2,102.32	440.00	279.50	593.62	3,415.43	3,780.14
800,000	132.00	206.19	20.00	6.52	364.71	2,402.65	502.86	319.42	678.42	3,903.35	4,268.06
1,000,000	132.00	206.19	20.00	6.52	364.71	3,003.31	628.57	399.28	848.03	4,879.19	5,243.90
1,500,000	132.00	206.19	20.00	6.52	364.71	4,504.97	942.86	598.92	1,272.05	7,318.79	7,683.50
Average House											
508,608	132.00	206.19	20.00	6.52	364.71	1,527.51	319.70	203.08	431.31	2,481.60	2,846.31

Business properties

- Around 14,400 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land

Drainage, Sewerage, 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 \$13,323.60

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	206.19	20.00	6.52	364.71	1,019.32	125.71	79.86	169.61	1,394.50	1,759.21
400,000	132.00	206.19	20.00	6.52	364.71	2,038.65	251.43	159.71	339.21	2,789.00	3,153.71
600,000	132.00	206.19	20.00	6.52	364.71	3,057.97	377.14	239.57	508.82	4,183.50	4,548.21
800,000	132.00	206.19	20.00	6.52	364.71	4,077.30	502.86	319.42	678.42	5,578.00	5,942.71
1,000,000	132.00	206.19	20.00	6.52	364.71	5,096.62	628.57	399.28	848.03	6,972.50	7,337.21
1,500,000	132.00	206.19	20.00	6.52	364.71	7,644.93	942.86	598.92	1,272.05	10,458.75	10,823.46
2,000,000	132.00	206.19	20.00	6.52	364.71	10,193.24	1,257.14	798.56	1,696.06	13,945.00	14,309.71
3,000,000	132.00	206.19	20.00	6.52	364.71	15,289.86	1,885.71	1,197.84	2,544.09	20,917.50	21,282.21
5,000,000	132.00	206.19	20.00	6.52	364.71	25,483.10	3,142.85	1,996.40	4,240.15	34,862.50	35,227.21
Average Business											
1,858,572	132.00	206.19	20.00	6.52	364.71	9,472.44	1,168.24	742.09	1,576.12	12,958.89	13,323.60

Remote Rural (Farming & Forestry) properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Land Drainage, Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by the Council's valuation service provider as rural:
 - The average CV is \$1,039,580. This is an increase of 6.88% compared with values prior to the 2019 revaluation
 - CCC rates on this average-value property are 3,069.88

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	154.64	20.00	6.52	313.16	450.50	79.86	530.35	843.51
400,000	132.00	154.64	20.00	6.52	313.16	900.99	159.71	1,060.70	1,373.86
600,000	132.00	154.64	20.00	6.52	313.16	1,351.49	239.57	1,591.06	1,904.22
800,000	132.00	154.64	20.00	6.52	313.16	1,801.98	319.42	2,121.41	2,434.57
1,000,000	132.00	154.64	20.00	6.52	313.16	2,252.48	399.28	2,651.76	2,964.92
1,500,000	132.00	154.64	20.00	6.52	313.16	3,378.72	598.92	3,977.64	4,290.80
2,000,000	132.00	154.64	20.00	6.52	313.16	4,504.96	798.56	5,303.52	5,616.68
3,000,000	132.00	154.64	20.00	6.52	313.16	6,757.44	1,197.84	7,955.28	8,268.44
5,000,000	132.00	154.64	20.00	6.52	313.16	11,262.40	1,996.40	13,258.80	13,571.96
Average Farm									
1,039,580	132.00	154.64	20.00	6.52	313.16	2,341.63	415.08	2,756.72	3,069.88

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

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

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

Typical houses

CV	2019/20 Rates	2020/21 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,302.66	\$ 1,340.55	\$ 37.89	\$ 0.73	2.91%
300,000	\$ 1,791.30	\$ 1,828.47	\$ 37.17	\$ 0.71	2.07%
400,000	\$ 2,279.95	\$ 2,316.39	\$ 36.44	\$ 0.70	1.60%
500,000	\$ 2,768.59	\$ 2,804.31	\$ 35.72	\$ 0.69	1.29%
600,000	\$ 3,257.23	\$ 3,292.22	\$ 34.99	\$ 0.67	1.07%
700,000	\$ 3,745.88	\$ 3,780.14	\$ 34.27	\$ 0.66	0.91%
800,000	\$ 4,234.52	\$ 4,268.06	\$ 33.54	\$ 0.64	0.79%
1,000,000	\$ 5,211.81	\$ 5,243.90	\$ 32.09	\$ 0.62	0.62%
1,500,000	\$ 7,655.03	\$ 7,683.50	\$ 28.47	\$ 0.55	0.37%
2,000,000	\$ 10,098.25	\$ 10,123.09	\$ 24.84	\$ 0.48	0.25%
3,000,000	\$ 14,984.69	\$ 15,002.28	\$ 17.59	\$ 0.34	0.12%
Average House					
508,608	\$ 2,810.65	\$ 2,846.31	\$ 35.65	\$ 0.69	1.27%
Average House recognising 1.07% valuation increase					
	\$ 2,784.26	\$ 2,846.31	\$ 62.05	\$ 1.19	2.23%

The average house will have a rates increase of \$1.19 per week.

Examining individual rates outcomes for all standard ratepayers shows that 85% of standard ratepayers have a rates increase of less than \$2.60 per week.

Typical businesses

A typical business pays the following rates:

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

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

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

Typical businesses

CV	2019/20 Rates	2020/21 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,731.22	\$ 1,759.21	\$ 27.99	\$ 0.54	1.62%
400,000	\$ 3,137.06	\$ 3,153.71	\$ 16.65	\$ 0.32	0.53%
600,000	\$ 4,542.91	\$ 4,548.21	\$ 5.30	\$ 0.10	0.12%
800,000	\$ 5,948.75	\$ 5,942.71	\$ (6.04)	\$ (0.12)	-0.10%
1,000,000	\$ 7,354.60	\$ 7,337.21	\$ (17.39)	\$ (0.33)	-0.24%
1,500,000	\$ 10,869.22	\$ 10,823.46	\$ (45.76)	\$ (0.88)	-0.42%
2,000,000	\$ 14,383.83	\$ 14,309.71	\$ (74.12)	\$ (1.43)	-0.52%
3,000,000	\$ 21,413.06	\$ 21,282.21	\$ (130.85)	\$ (2.52)	-0.61%
5,000,000	\$ 35,471.52	\$ 35,227.21	\$ (244.31)	\$ (4.70)	-0.69%
Average Business					
1,858,572	\$ 13,389.70	\$ 13,323.60	\$ (66.10)	\$ (1.27)	-0.49%
Average Business recognising 4.19% valuation increase					
	\$ 12,864.13	\$ 13,323.60	\$ 459.47	\$ 8.84	3.57%

Typical farms

A typical farm pays the following rates:

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

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

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

Typical farms

CV	2019/20 Rates	2020/21 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 825.16	\$ 843.51	\$ 18.36	\$ 0.35	2.22%
400,000	\$ 1,367.16	\$ 1,373.86	\$ 6.70	\$ 0.13	0.49%
600,000	\$ 1,909.17	\$ 1,904.22	\$ (4.95)	\$ (0.10)	-0.26%
800,000	\$ 2,451.17	\$ 2,434.57	\$ (16.61)	\$ (0.32)	-0.68%
1,000,000	\$ 2,993.18	\$ 2,964.92	\$ (28.26)	\$ (0.54)	-0.94%
1,500,000	\$ 4,348.20	\$ 4,290.80	\$ (57.39)	\$ (1.10)	-1.32%
2,000,000	\$ 5,703.21	\$ 5,616.68	\$ (86.53)	\$ (1.66)	-1.52%
3,000,000	\$ 8,413.24	\$ 8,268.44	\$ (144.80)	\$ (2.78)	-1.72%
5,000,000	\$ 13,833.30	\$ 13,571.96	\$ (261.34)	\$ (5.03)	-1.89%
Average Farm					
1,039,580	\$ 3,100.44	\$ 3,069.88	\$ (30.57)	\$ (0.59)	-0.99%
Average Farm recognising 6.88% valuation increase					
	\$ 2,919.16	\$ 3,069.88	\$ 150.71	\$ 2.90	5.16%

Financial Prudence Benchmarks

Draft 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	556.4	Yes	
- increases	< 6.9%	5.4%	Yes	
Debt affordability benchmark (\$m)	< 2,715	2,219	Yes	2
Net debt as a percentage of equity	< 20%	12%	Yes	
Net debt as a percentage of total revenue	< 250%	186%	Yes	
Net interest as a percentage of total revenue	< 20%	9%	Yes	
Net interest as a percentage of annual rates income	< 30%	13%	Yes	
Liquidity	> 110%	119%	Yes	
Balanced budget benchmark	> 100%	90%	No	3
Essential services benchmark	> 100%	126%	Yes	4
Debt servicing benchmark	< 10%	12%	No	5

Notes

1. Rates affordability benchmark

- (1) For this benchmark -
 - (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
 - (b) the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if -
 - (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
 - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.
- (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.
- (3) The Council has not met this benchmark due to the need to borrow for the loss of revenue including CCHL dividend in 2019/20 and 2020/21 as a result of Covid-19. In addition Council's policy is to rate for renewals rather than depreciation. Council is increasing its rating for

renewals over the LTP period to better match long run renewal projections, within the confines of ratepayer affordability.

4. Essential services benchmark

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

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- (3) The Council has exceeded this benchmark due to the amount of borrowing required

to fund the rebuild. There is no concern around Council's ability to service the debt.

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.

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
Communities & Citizens							
	Canterbury & Akaroa Museums						
	Holding Renewals 1						
			2119	Akaroa Museum R&R Rolling Package	-	6	
	Christchurch Art Gallery						
	Holding Renewals 1						
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	-	425	
			2107	CSAG Rolling Package - R&R Exhibition equipment	(16)	20	
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	(15)	14	
	Need / Demand						
			550	CSAG Rolling Package - FA NA Collections Acquisitions	(325)	220	
	Civil Defence Emergency Management						
	Holding Renewals 1						
			36871	CDEM Civil Defence R&R Programme	-	125	
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	-	9	
	Community Development and Facilities						
	Holding Renewals 1						
			544	Community Facilities Rolling Package - Community Centres R&R	(290)	551	
			34860	Centennial Hall - Spreydon Community Centre Earthquake Repairs	(581)	-	
	New Services						
			56802	Multicultural Recreation and Community Centre	-	1,500	
	Libraries						
	Holding Renewals 1						
			472	Library Rolling Package - Furniture & Equipment R & R	-	212	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	(840)	4,693	
			531	FA All Libraries	-	376	
			532	Library Rolling Package - Resources Restricted Assets	(60)	293	
			533	Library Rolling Package - Built Asset Renewal & Replacement	-	735	
Recreation, Sports, Comm Arts & Events							
Committed - Community							
			862	Hornby Library, Customer Services and South West Leisure Centre	(3,900)	3,744	
			21129	Te Pou Toetoe Linwood Pool	-	12,878	
Committed - Contractually							
			1017	Metro Sport Facility	-	81,307	
			42333	Metro Sports Facility Equipment	-	1,000	
Holding Renewals 1							
			34332	Renewal of Fitness Equipment	-	152	
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	-	63	
			44364	Renewal of Events Equipment	-	60	
			50632	RSE Operations R&R Delivery Package	-	150	
			50633	Graham Condon R&R Cycle Shutdown	-	500	
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	-	300	
			52319	Spencer Beach Holiday Park Renewals Delivery Package	-	100	
			56414	Pioneer Pool EQ Repairs and R&R Cycle Shutdown	(330)	1,727	
			56415	RSE R&R Grounds Delivery Package	-	125	
			59020	RSE Aquatic Equipment R&R Delivery Package	-	148	
			59021	RSE Camping Grounds Equipment R&R Delivery Package	-	250	
Communities & Citizens Total					(6,358)	111,683	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Corporate Capital							
	Corporate Capital						
	Committed - Contractually						
			1026	Canterbury Multi Use Arena		-	5,447
			10370	Performing Arts Precinct		(6,800)	1,200
			59847	Canterbury Multi Use Arena Site Decontamination		-	10,000
			59848	Performing Arts Precinct Site Decontamination		-	1,500
	Growth - critical						
			67	Strategic Land Acquisitions Rolling Package		-	3,170
			69	SLP Land Value Offset Rolling Package		-	(13,247)
	Internal - holding renewals						
			434	Programme - Business Technology Solutions		(3,300)	1,982
			435	Programme - Continuous Improvement Technology Programme		(995)	2,219
			436	Programme - Technology systems renewals and replacements Programme		(2,801)	5,424
			445	Fleet and Plant Rolling Package - Asset Purchases		-	615
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal		-	73
			451	Surplus Property Development Rolling Package		-	163
			462	Corporate Property Rolling Package - R&R		(162)	279
			829	Aerial Photography		-	261
			34955	Digital Office - M365		-	30
			49943	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgrade - Stage 2		-	56
			57210	BI & Reporting Enhancement Bundle FY20		-	50
			57216	Digital Library Service - Public Facing Enhancement Upgrade Bundle FY20		-	75
			59201	Get Off GEMS - Stage 2		-	2,000
			59286	Migrate .NET Services to Windows 2019 Server		-	291
			60232	Alemba Platform Enhancement FY20/21		-	230
			59730	Business Systems Platform C4HANA/Infor Enhancement Bundle FY20		-	24
			59581	Information Management Enhancement Bundle FY20/21		-	369

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Need / Demand							
			52096	Service Centre Security Equipment / Infrastructure Upgrade		-	92
Corporate Capital Total						(14,057)	22,303
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater		-	522
			45455	LDRP 526 Curletts Flood Storage		-	688
Committed - Community							
			35140	LDRP 518 Mid Heathcote Bank Stabilisation		-	60
			44056	LDRP 509 Knights Drain Ponds		(5,712)	300
			45166	LDRP 525 Southshore Emergency Bund		-	24
			46181	LDRP 527 Heathcote Dredging		-	1,366
			46474	LDRP 528 Eastman Wetlands		-	5,377
			46688	LDRP 529 Heathcote Low Stopbanks		(4,633)	-
Committed - Contractually							
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)		-	1,229
Growth - critical							
			15751	SW Sparks road development drainage works		-	132
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment		-	1,980
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)		(3,813)	-
			33979	SW Owaka Corridor		-	721
			33980	SW Owaka Basin		-	88
			36063	SW Coxs - Quaifes Facility		-	810
			38090	SW Greens Stormwater Facility		-	50
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)		-	231

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			56116	SW Snellings Drain Enhancement at Prestons South	-	5	
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	-	52	
		Growth - desirable					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	-	52	
			41999	Outer Christchurch Otukaikino SMP	-	21	
			56168	SW Open Drains Reactive Rolling Project	-	40	
			56178	SW Piped Systems Reactive Rolling Project	-	50	
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	-	408	
		Holding Renewals 1					
			336	SW Pumping Station Reactive Renewals	-	131	
			48903	SW Pump & Storage MEICA Renewals for 2020	-	350	
			48905	SW Pump & Storage MEICA Renewals for FY2021	-	245	
			48908	SW H&S Renewals	-	16	
			49963	Flood Protection Structure Works Package	-	125	
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	-	40	
		Increased Levels of Service					
			56950	South New Brighton Set-back Bund – Bridge St to Jetty	-	31	
		Legal					
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	-	1,411	
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	-	1,921	
			38022	SW Works 1 Stormwater Facility	-	2,837	
			38088	SW Gardiners Stormwater Facility	-	2,085	
			44417	SW Guthries Thompson Basins	-	157	
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	
			60036	SW Horners Kruses Land Purchase	-	270	
		LOS Recovery					
			41899	SW Carrs Corridor - Stage 2	-	633	
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	-	52	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			48918	LDRP 530 Upper Heathcote Storage Optimisation		-	350
Flood Protection and Control Works Total						(14,157)	25,017
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
Housing Total						-	4,117
Parks, Heritage, & Coastal Environment							
	Heritage						
		Committed - Community					
			1469	Robert McDougall Gallery - Weathertightness		(1,124)	128
		Holding Renewals 1					
			3349	Chokebore Lodge		-	200
			3353	Edmonds Band Rotunda		-	1,463
			3373	Old Municipal Chambers		(3,500)	1,741
			3378	Rose Historic Chapel		-	1
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals		(70)	14
			42146	Peacock Fountain Renewal		(167)	-
			42147	Delivery Package Monuments and Artworks Renewals		-	75
			45164	Robert McDougall Gallery - Strengthening		(5,466)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Parks & Foreshore							
Committed - Community							
			2397	Buchan Playground Remodel		-	261
Committed - Contractually							
			2150	Carrs Reserve Greyhounds relocation		(236)	-
Economic Benefits							
			43681	Delivery Package Harewood Nursery Development		-	99
Growth - critical							
			1454	Carrs Reserve Kart Club Relocation		(3,500)	-
			3177	Neighbourhood Reserve Purchases - Catchment 3 Greenfields		(2,609)	-
			56896	QEII Park Master Plan – Playground Development		(280)	-
Holding Renewals 1							
			423	Okains Bay Renewal		-	41
			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
			2356	Akaroa Wharf Renewal		(4,500)	-
			3111	Cemetery Tree Renewal Rolling Package		(100)	52
			3113	Garden of Tane Renewals		-	53
			3199	Hagley Park Tree Renewal Rolling Package		-	299
			3355	Former Council Stables		(700)	-
			7889	Cressy Terrace Tennis Courts		(300)	47
			8226	Mona Vale boundary brick wall		(60)	-
			32202	Cathedral Square Toilets Rebuild		(641)	-
			40093	Delivery Package - Sport Parks Glyphosate Reduction		-	37
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals		-	1,646
			41935	Delivery Package Cemetery Renewals		(63)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			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	
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	(200)	-	
			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	(500)	367	
			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)	-	
			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	
			43696	Halswell Community Parks Playspace Renewal	-	26	
			43697	Delivery Package Recreational Surface Renewals	-	231	
			43698	Delivery Package Play Item Renewals	-	157	
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	-	157	
			43700	Barrington Park Toilet Renewal	-	21	
			43702	Place de la Poste Toilet Replacement	-	111	
			43703	Delivery Package Community Parks Buildings Renewals	-	77	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			43709	Delivery Package Hagley Park Hard Surface Renewals	-	183
			43710	Delivery Package Hagley Park Renewals	-	251
			43716	Delivery Package Botanic Gardens Buildings Renewals	(204)	-
			43717	Delivery Package Botanic Gardens Collections Renewals	-	133
			43718	Delivery Package Botanic Gardens Turf Renewals	(340)	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	-	744
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	-	149
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	-	63
			50797	Coronation Hall Project	(500)	87
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	-	20
			51487	Coastal Furniture Renewals	-	100
			51488	Coastal Structure Renewals	-	80
			51490	Coastal Hard Surface Renewals Delivery Package	(300)	-
			51491	Coastal Green Asset Renewals	-	60
			51598	Travis Wetland Boardwalk Extension	-	55
			51772	Oakhampton Reserve - Play Space Renewal	(16)	-
			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)	-
			51783	Westburn Reserve - Play Space and learn to ride track renewal	(21)	-
			54276	Diamond Harbour Wharf	-	1,261
			56898	QEII Park Master Plan – Car Park Development	(620)	-
			56897	QEII Park Master Plan – General Delivery Package	(100)	-
			56899	QEII Park Master Plan – Sports Field Repositioning and Stormwater Development	(500)	-
			57450	Regional Parks Equipment Renewal Package	-	50
			58911	QEII Park MP - Sports Pavilion	(924)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			59465	Travis Wetland Visitor Info Display Renewal		-	48
		Holding Renewals 2					
			2230	Ruru Cemetery Beam Renewals		(104)	-
		Increased Levels of Service					
			58672	Ōtākaro Avon River Corridor		(2,740)	12,716
		Legal					
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package		-	31
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package		-	21
			36547	Cemetery Beams		-	213
			41929	Delivery Package Cemetery Development		-	261
			41930	Templeton Cemetery Development		(300)	-
			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
			2301	Botanic Gardens Spatial Plan- Play Landscape Project		(52)	-
			18100	Purau foreshore and reserves project		(225)	2
			30588	Estuary Edge Project		-	507
			41902	CP-Community Park Development Programme		-	110
			42034	Groynes/ Roto Kohatu/ Otukaikino Development		(900)	285
			42036	Delivery Package Coastal/Plains Development		(48)	12
			42037	Delivery Package Port Hills/ Banks Peninsula Development		-	434
			42038	Ferrymead Park Development		-	31
			43660	Delivery Package Community Parks Development		-	166
			43661	Delivery Package Community Parks Signs Development		-	10

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			43662	Bays Skate and Scooter Park	(418)	-	
			43664	Delivery Package Shrub & Garden Irrigation Development	(52)	-	
			43670	Bexley Park Development	-	68	
			43671	South New Brighton Reserves Development	(125)	-	
			43675	Delivery Package Sports Fields Development	(700)	136	
			43676	Delivery Package Play and Recreation Development	-	132	
			43708	Delivery Package Hagley Park Development	-	115	
			43712	Botanic Gardens Services Development	-	597	
			43713	Botanic Gardens Furniture and Collection Development	-	184	
			43714	Delivery Package Botanic Gardens Buildings Development	-	284	
			43715	Delivery Package Botanic Gardens Access and Carpark Development	-	796	
			51451	Delivery Package Green Assets Port Hills Regional Parks	-	200	
			51453	Fencing Development Project	-	87	
			51498	Coastal Area Revegetation/ Amenity Planting	-	35	
			51499	Regional Parks Water Supply	(5)	-	
		Need / Demand					
			357	Naval Point Development Plan	(1,500)	500	
			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)	-	
			50976	Travis wetland revegetation project	-	50	
			57610	Regional Parks Equipment Acquisitions Package	-	50	
		New Services					
			60598	Residential Red Zone Mobilisation	-	732	
Parks, Heritage, & Coastal Environment Total					(37,806)	32,719	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Refuse Disposal							
	Solid Waste						
		Holding Renewals 1					
			106	Waste Transfer Stations (R&R)		-	627
			109	Solid Waste Renewals		-	261
			111	Solid Waste new equipment		-	33
			161	Closed Landfills Aftercare		-	151
			162	Closed Landfill Aftercare Burwood Stg		-	538
			2598	Burwood Gas Treatment Plant Renewal(s)		-	313
			59935	Bexley Closed Landfill - Foreshore Remediation Project		1,043	1,043
		New Services					
			50264	Inner City Waste Collection System		(1,043)	-
Refuse Disposal Total						-	2,966
Regulatory & Compliance							
	Regulatory Compliance						
		Holding Renewals 1					
			470	Compliance Equipment Rolling Package		-	3
Regulatory & Compliance Total						-	3
Roads & Footpaths							
	Roads & Footpaths						
		Committed					
			57717	Oxford Terrace Bollards at Hereford Street		(200)	300
		Committed - Community					
			1029	Programme - CCP - Enliven Places Projects Work		(522)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			1030	City Lanes / Blocks Land Purchases		(500)	-
			26619	Sumner Village Centre Masterplan P1.1		-	330
			26620	Ferry Road Masterplan - project WL1		-	736
			34094	Linwood Village S1 Streetscape enhancements		200	200
			34237	M2 Redcliffs Village Streetscape		(32)	-
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)		(100)	-
			34784	Ferry Rd FM4 Humphreys Drive Crossings		-	32
			37147	Main Rd M6 McCormacks Bay Streetscape		(42)	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway		-	150
			52118	London Street Paving - Lyttelton (M4)		(21)	-
			52119	Lyttelton Pedestrian Linkages (M3)		(127)	-
		Committed - Contractually					
			232	Northern Arterial Extension including Cranford Street Upgrade		-	2,341
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded		(600)	11
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)		(342)	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5		-	1,762
		Economic Benefits					
			37448	Road Lighting LED delivery project		(4,000)	4,967
		Growth - critical					
			165	Subdivisions (Transport Infrastructure)		-	716
			1341	Annex / Birmingham / Wrights Route Upgrade		(2,000)	197
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys		(1,000)	-
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream		-	1,974
		Growth - desirable					
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)		(500)	22
			42027	Intersection Improvements: Wigram/Hayton		(300)	300
		Holding Renewals 1					
			163	Carriageway Smoothing AC>40mm		1,350	8,039

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			164	Footpath Renewals delivery project		650	4,246
			181	Carriageway Reseals - Chipseal		(1,000)	7,120
			185	Road Pavement Renewals delivery project		-	1,103
			205	Programme - Kerb & Channel Renewal - Category 1		-	509
			213	Signs Renewals Delivery Package		(100)	161
			240	Road Metalling Renewals delivery project		(250)	1,544
			275	Tram Base + Tram Overhead		-	50
			913	Marshland Road Bridge Renewal		(3,000)	832
			18340	Railway Crossing Renewals delivery package		(200)	-
			19037	ITS System Renewals delivery project		-	42
			24014	Griffiths Avenue		(400)	470
			27273	R102 Pages Road Bridge		(750)	-
			37102	Bridge Renewals - delivery project		(500)	545
			37117	Retaining Walls Renewals delivery project		(300)	485
			37221	Advanced Direction Signage Delivery Package		-	93
			37293	Traffic Signals Renewals Delivery Package		-	1,045
			37443	Landscaping Renewals delivery project		-	261
			37444	Berms Renewals delivery project		-	104
			37450	Guardrail Renewals delivery project		-	67
			37742	Drainage Renewals - Rural Roads		-	439
			37743	Street Tree Renewals delivery project		-	493
			51514	Road Lighting Renewals delivery project		(200)	100
			51993	Stapletons Road - street asset renewals.		-	150
			54020	Hereford Street Bridge - Surface replacement		(700)	764
			54387	Kerb and channel renewals minor works delivery package.		-	1,000
			55894	Evans Pass Road and Reserve Terrace Remedial Works		6,300	6,300
			56055	Retaining wall renewal - 30 Brittan Terrace		-	25
			56186	Warden Street (#102-Shirley)		-	220

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			56187	Petrie Street (North Avon-Randall)	(1,000)	200
			56188	Chrystal Street (North Avon-Randall)	(1,000)	200
			56190	Stapletons Road (Warden-Shirley)	-	50
			59738	Capital Regeneration Acceleration Fund (CRAF) programme.	(6,000)	750
		Increased Levels of Service				
			1364	Cycle Parking Facilities	-	20
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	700	1,146
			37454	New Retaining Walls delivery project.	-	276
			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) Project 1	-	7,965
			58161	Downstream of CNC (Innes to Bealey) Project 2	-	8,063
		Legal				
			1347	Intersection Improvement: Lower Styx / Marshland	-	600
			2034	Intersection Improvement: Burwood / Mairehau	(140)	53
			50461	Road markings and signs	-	334
		LOS Recovery				
			1969	AAC Central City: Wayfinding	-	366
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	-	378
			17121	Intersection Safety: Clarence / Riccarton / Straven	(31)	-
			17208	Safety Improvements: Guardrails - Dyers Pass route	2,900	3,845
			18324	AAC Victoria Street	(2,000)	2,239
			18326	AAC Antigua Street (Tuam-Moorhouse)	(250)	100
			18336	AAC Colombo Street (Bealey-Kilmore)	(300)	251
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	(500)	210
			18342	AAC High Street (Hereford-St Asaph)	(1,400)	36
			19847	AAC Hereford St (Manchester-Cambridge)	(1,000)	795
			37446	Road Lighting Reactive Renewals delivery project	-	104

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
		New Services	37449	Road Lighting Safety delivery project	(200)	9
			50462	Minor Road Safety Improvements	(1,000)	1,171
			41654	Crime Camera Installation	-	184
			45165	New Brighton Public Realm Improvements	-	1,200
			45318	Tram Extension - High Street	(995)	-
Roads & Footpaths Total					(21,637)	81,406
Stormwater Drainage						
	Stormwater Drainage					
		Committed				
			26891	LDRP 515 Estuary Drain	-	418
			29076	LDRP 531 Charlesworth Drain	(1,207)	-
			31593	LDRP 516 Knights Drain - Wainoni Park	-	14
		Committed - Community				
			28741	LDRP 506 Dudley Creek tributaries	(168)	-
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	60
			35900	LDRP 513 PS205	-	2,084
		Committed - Contractually				
			26599	LDRP 500 Cashmere Worsleys Flood Storage	-	7,205
		Growth - critical				
			329	SW Technical Equipment - new	-	60
			56115	SW Sutherlands Road Waterway Enhancements (IPA)	-	160
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	-	541
		Growth - desirable				
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	-	10
		Holding Renewals 1				

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			327	SW Technical Equipment - Replacement	-	60	
			388	Open Waterway Renewals PRG	-	313	
			984	Programme - SW Waterway Lining Renewals	-	75	
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	-	2,389	
			37305	SW Lyttelton Brick Barrels Renewals Work Package	(2,526)	750	
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	-	533	
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	-	1,418	
			49028	SW Little River SW System Renewals	-	350	
			49031	95m SwPipe-26936 Renewal Roche Ave	-	325	
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	-	150	
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	-	405	
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	(2,800)	200	
			49778	Waterway structures renewal work package	-	136	
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	-	250	
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	-	512	
			50366	SW Mains Renewals Affiliated with Roding Works WP	-	245	
			50664	SW Natural Waterways Rolling Delivery Package	-	385	
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	-	200	
			55073	SW Tennyson Street Brick Barrel Renewal	-	486	
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	-	600	
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	-	433	
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	-	30	
			58848	SW Taimana Lane Renewal	-	25	
		(blank)	58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	-	400	
Stormwater Drainage Total					(6,701)	21,222	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Strategic Planning & Policy							
	Strategic Planning & Policy						
		Growth - critical					
			66	Enliven Places Rolling Package		(367)	-
			36874	Enliven Places Programme		250	250
		New Services					
			40552	Smart Cities Innovation		-	654
Strategic Planning & Policy Total						(117)	904
Transportation							
	Active Travel						
		Committed					
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing :		(500)	22
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road		(5,600)	24
		Committed - Community					
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge		(1,300)	200
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.		(700)	-
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University		(6,000)	939
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes		(1,000)	1,494
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd		(1,000)	2,000
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection		(2,000)	752
		Committed - Contractually					
			9146	Coastal Pathway Project		(500)	571
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance		(4,000)	690
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts		(1,000)	53
		Growth - critical					
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing		(200)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Parking	Holding Renewals 1						
			211	Off Road Cycleway Surfacing delivery project		(100)	38
	LOS Recovery						
			212	Coloured Surfacing Renewals delivery project		-	133
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve		(1,200)	615
	Committed - Contractually						
			1022	Parking "Replacement" Capex		(1,000)	312
	Holding Renewals 1						
			471	Parking Renewals: Off Street delivery project.		(250)	1
			35145	Parking Renewals: On Street delivery project		(200)	81
	Public Transport Infrastructure						
	Committed						
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade		-	150
	Committed - Community						
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest		(600)	77
	Committed - Contractually						
			2274	Core PT Route & Facilities: North (Papanui & Belfast)		-	600
			2735	The Square & Surrounds		-	1,667
			15315	Riccarton Road Bus Priority		-	2,569
	Holding Renewals 1						
			37226	Bus Asset Renewals delivery project		-	334
	LOS Recovery						
			32017	Palms Public Transport Facilities		(500)	102
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1		-	320
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package		-	525

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
New Services							
			37430	PT Bus Priority Electronic Installations delivery project		(500)	98
			50466	Public Transport ITS Installations		(100)	10
Transportation Total						(28,250)	14,377
Wastewater							
WW Collection, Treatment & Disposal							
Committed - Contractually							
			51866	WW Wet Weather Wastewater Model Construction		-	40
			56460	WW Mains Renewal - CNC Factory Rd		-	50
Economic Benefits							
			42603	WW Vacuum System Monitoring Equipment		-	567
Growth - critical							
			94	WW Subdivisions Additional Infrastructure		-	90
			42193	WW Pump Station 60 Stage 2		-	1,049
			55074	WW North West Belfast PDA		-	100
Growth - desirable							
			30172	WW Riccarton Interceptor - Upper Riccarton		-	1,820
			30173	WW Avonhead Road Wastewater Main Upgrade		(2,500)	419
			57643	WW Hayton Road Wastewater Main Upgrade		-	150
Holding Renewals 1							
			37	LW Laboratory Renewals and Replacements		-	98
			899	WW Step Screen Renewal		-	1,299
			2308	CWTP Gravity Belt Thickeners Renewal		-	122
			2318	CWTP WW Health and Safety Renewals		-	36
			2343	CWTP Roding Renewals		-	109
			2375	WW Pump Station MEICA - Reactive Renewals		-	180

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			2717	CWTP EQ Repair Occupied Buildings	-	2,331	
			17865	WW Reactive Lateral Renewals	-	1,635	
			17873	WW PS65 Upgrade	(174)	-	
			17881	WW Treatment Plant Asset Reactive Renewals	-	597	
			24762	WW Whero Ave Reticulation - Diamond Harbour	-	708	
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	-	963	
			37155	CWTP Digester 5 & 6 Roof Membrane	-	420	
			37839	WW CC Treatment Plant ICA Renewals PRG	-	80	
			41283	WW Riccarton Road - Harakeke to Matipo	-	696	
			41872	WW SCADA Software Renewals PRG	-	63	
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	-	5,704	
			45454	WW Pump & Storage MEICA Renewals for FY2019	-	550	
			47123	CWTP Biogas Storage Upgrade	-	3,656	
			47211	CWTP MLCG Renewal	-	299	
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood.	-	335	
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	-	846	
			48899	WW Pump & Storage MEICA Renewals for FY2020	-	666	
			48900	WW Pump & Storage MEICA Renewals for FY2021	-	663	
			48906	WW H&S Renewals	-	358	
			48919	CWTP WW Network Fibre Ring Renewal	-	230	
			49217	WW Mains Renewal - Compton St - Frensham Cres	-	140	
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	-	356	
			49226	WW Mains Renewal - Hay St - Linwood Ave	-	191	
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	-	270	
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	-	816	
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	-	829	
			49232	WW Mains Renewal - Flockton St	-	400	
			49465	CWTP WW Renewals FY19	-	301	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	-	85
			50436	WW Local Pressure Sewer Systems Reactive Renewals	-	37
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes A	-	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
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	(3,486)	-
			56165	WW Mains Renewal-Totara,Puriri,Balgay,Milnebank,Karamu,Field,Wharenu,Weka,Tui,Leinst	(4,309)	-
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	(3,498)	-
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	(3,347)	-
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks,	(5,072)	-
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	-	476
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathi	-	650
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and	-	567
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somer	-	587
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	-	302
			56684	WW Reactive Mains Renewals and Capex Repairs	-	100
		Increased Levels of Service				
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 20	-	24
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	-	55
		Internal - increased levels of service				
			56307	WW Update Model Base Data	-	64
	Legal					

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			596	WW Akaroa Wastewater Scheme	(1,076)	1,264
			890	WW Lyttelton Harbour Wastewater Scheme	-	7,043
			2214	WW Duvauchelle Treatment and Disposal Upgrade	-	1,045
			42153	WW Eastern Terrace Wastewater Main Upgrade	(345)	-
			42154	WW Somerfield Pump Station and Pressure Main	(118)	-
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	(541)	-
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	(101)	-
			57642	WW Southern Relief Easement	-	150
		LOS Recovery				
			30219	CWTP EQ Channels Restoration	-	843
			47930	WW Southshore Odour Treatment	-	161
			48083	WW St. Asaph St Odour Treatment	-	308
			48308	WW Head St - Wiggins St Sumner Odour Treatment	-	237
			48309	WW Clyde Rd - University Dr Odour Treatment	-	300
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	-	305
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	-	124
			59442	Local Pressure Sewer Systems (LPSS) Data Capture Upgrade	-	70
			60161	WW PS0105 and PM0105 Discharge Odour Treatment	-	64
Wastewater Total					(24,568)	57,317
Water Supply						
	Water Supply					
		Growth - critical				
			45	WS New Connections	-	1,319
			49	WS Subdivisions Add Infra for Development	-	149
			38943	WS Highfield Water Supply Mains	-	265

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
		Growth - desirable					
			56129	WS Highsted Road Water Supply Main	-	84	
		Holding Renewals 1					
			89	WS R&R Submains Meter Renew	-	336	
			888	WS Lyttelton R&R Rail Tunnel Pipeline	(499)	-	
			2355	WS Pumping Stations - Reactive Renewals	-	300	
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	-	2,616	
			17885	WS Eastern Tce Trunk Main Renewal	(4,580)	-	
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	-	1,603	
			41884	WS SCADA Software Renewals PRG	-	63	
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	-	282	
			47761	WS Christchurch Well Head Security	-	406	
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	-	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	-	344	
			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	
			50844	WS PKG-2 Mays - Well Head Conversion	-	96	
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hende	-	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)	-	
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Mair	-	1,847	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	-	207	
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cre	-	317	
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldg	-	277	
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	-	235	
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, De	-	536	
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	-	209	
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glac	-	460	
			55798	WS Mains Renewal - Conway St, Hollis Ave, Centaurus Rd, Palatine Tce, Herbs Pl, Eastern Tce	-	157	
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry	-	986	
			55800	WS Submains Renewal – Aranui Area - 2021 FY	-	1,055	
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	-	39	
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	-	31	
			56683	WS Reactive Mains and Submains Renewal	-	200	
			57144	WS Reactive Water Meter Replacement	-	300	
			57802	WS PS1002 Aldwins Well 3 Renewal	(110)	-	
			57805	WS Birdlings Flat Well	-	30	
			57803	WS Hilmorton New Well	(150)	-	
			57801	WS PS1077 Redwood Well 1 and Well 2 Renewal	-	240	
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan and I	-	609	
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	-	420	
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Do	-	493	
			58146	WS Mains Renewal - Port Hills Rd	-	360	
			58178	WS Reservoirs and Suction Tanks Renewals	-	225	
			60096	WS PS1007 Blighs Well 3 Renewal	80	80	
			60257	WS PS1030 Spreydon Well 2 and Well 3 Renewal	180	180	
		Internal - holding renewals					
			56060	WS Update Model Base Data	-	104	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
		Legal				
			865	WS Water Supply Security	-	26
			37846	Programme - WS Water Supply Security	-	23
			41253	Programme - WS Secure Groundwater / Age Dating	-	26
			50847	WS Main Pumps UV Treatment	-	96
			51475	WS PKG-3 Crosbie - Well Head Conversion	-	88
			51477	WS PKG-3 Picton - Well Head Conversion	-	91
			51478	WS PKG-1 Dunbars - Well Head Conversion	-	2
			51479	WS PKG-1 Denton - Well Head Conversion	-	379
			51484	WS PKG-3 Carters - Well Head Conversion	-	345
			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	-	858
			52521	WS PKG-3 Wilmers – Well Head Conversion	-	230
			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	-	513
			52526	WS Belfast - Well Renewal	-	503
			52527	WS PKG-4 Marshland – Well Head Conversion	-	224
			53161	WS PKG-4 Montreal – Well Head Conversion	-	306
			53162	WS PKG-4 Thompson – Well Head Conversion	-	106
			53163	WS PKG-5 Aston - Well Head Conversion	-	72

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			53164	WS PKG-5 Aldwins - Well Head Conversion	-	442	
			53165	WS PKG-4 Effingham - Well Head Conversion	-	482	
			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	
			57808	WS Duvauchelle Membrane Filtration	-	250	
			57806	WS Settlers Hill Well	-	30	
			58174	WS Above Ground Well Head Conversions	-	300	
			58175	WS Backflow Prevention WSP	-	1,500	
			58177	WS Pump Station Resilience Upgrades	-	800	
			58176	WS Smart Assets	-	600	
		LOS Recovery					
			56258	WS Drinking Water Sampling Point Installations	-	26	
			57807	WS Little River Well 01	-	30	
			58140	WS Rezoning - Linwood and Woolston Subzones	-	200	
		New Services					
			52902	WS Okains Bay New Water Supply	(1,300)	-	
Water Supply Total					(14,574)	33,899	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Grand Total					(168,225)	407,933
Unspecified carry forwards and rounding differences						107,455
Planned capital delivery						515,388
Plus Corporate Investments						2,007
Total Council capital funding						517,395

Draft Annual Plan 2020/21

Proposed changes to level of service

Contents

A.	Changes to levels of service adopted in February	2
1.	Activity - Citizens and Customer Services.....	2
B.	Proposed changes to LTP levels of service.....	5
2.	Activity – Land and Property Information Services.....	5
3.	Activity – Strategic Planning and Policy	7
4.	Activity – Community Development and Facilities.....	9
5.	Activity – Libraries	11
6.	Activity – Recreation, Sports, Community Arts and Events.....	13
C.	Proposed changes to non-LTP levels of service, including Internal Services.....	16
7.	Internal Activity – Asset Management.....	16
8.	Internal Activity – Legal Services.....	20
D.	Impacts arising from cost savings which do not affect changes to levels of service	23

A. Changes to levels of service adopted in February

These changes to levels of service were adopted by the Council on 11th February in the first Draft 2020/21 Annual Plan, prior to the COVID-19 response.

1. 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
LOS number	Description			2020/21
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 95% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.
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)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 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.

B. Proposed changes to LTP levels of service

These changes to LTP levels of service are proposed so that we can deliver the cost savings identified in version 2 of the Draft 2020/21 Annual Plan. LTP levels of services are community-facing levels of service and will be published.

2. 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 recommended this performance level be reduced to 95% as a target across both residential and commercial files. This was adopted on 11th February 2020 as a change for the draft Annual Plan 2020/21.

Since being adopted, in response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the group is proposing to not fill vacant positions as part of their savings. This will impact level of service delivery, at least in the short term, with the same amount of people that used to do a single process now doing two large, document heavy processes using outdated and largely manual systems. It is therefore proposed the targets for these two levels of service be set at 90%, rather than 99% or 95%.

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
LOS number	Description			2020/21
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%	90% 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%	90% 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 files that are already stored electronically	Statutory obligations are met by Council as it is reasonably practicable to provide electronically stored files in a shorter timeframe	Timeframes are monitored and measured using computerised reports	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%		Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)

3. Activity – Strategic Planning and Policy

	Position	Name
Approval by General Manager	GM Strategy and Transformation	Brendan Anstiss
Activity Manager (Submitter)	GM Strategy and Transformation	Brendan Anstiss
Author / Proposer	GM Strategy and Transformation	Brendan Anstiss

Rationale

Heritage education, advocacy and advice

In response to options around funding for the Annual Plan 2020/21, the Heritage education, advocacy and advice service proposes to include two additional level of service targets. These are in support of:

- Development of intangible heritage policy and guidelines to support grant funding allocation
- Development of policy and guidelines to support community event funding for Heritage Week.

Once developed and adopted the policies will be implemented and monitored through processing of grant applications in accordance with policy.

Proposed amendment to Level of Service

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
1.4.2	Support the conservation and enhancement of the city's heritage places.	Grants are allocated in accordance with policy	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100%	Retain current target ongoing: 100% of approved grant applications are allocated in accordance with the policy.

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
		guidelines	2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%	Include two additional targets to support funding allocation for the Annual Plan 2020/21: 1.4.2.2 N Develop intangible heritage policy and guidelines to support grant funding allocation 1.4.2.3 N Develop policy and guidelines to support community event funding for Heritage Week

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
Heritage education, advocacy and advice									
1.4.2 L	Support the conservation and enhancement of the city's heritage places.		Grants are allocated in accordance with policy guidelines.	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100% 2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%		100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy

4. Activity – Community Development and Facilities

	Position	Name
Approval by General Manager	GM Citizens and Communities	Mary Richardson
Activity Manager (Submitter)	Head of Community Support, Governance and Partnerships	John Filsell
Author / Proposer	Head of Community Support, Governance and Partnerships	John Filsell

Rationale

Community facilities provision and operation, including the provision of facilities for volunteer libraries

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following is a proposal to cut the operation cost of community facilities by 10%.

A corresponding level of service target change is requested to, reducing the average occupancy rates for all Council-managed facilities from 45% of higher, to 35% or higher.

This will accelerate asset decline, reduce customer satisfaction and negatively impact revenue through less rental.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.0.1.1	Provide a range of well utilised community facilities, including voluntary libraries.	Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 38% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed	All Council-managed facilities have average occupancy rates of 35% or higher.

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
2.0.1.1 L	Provide a range of well utilised community facilities, including voluntary libraries.		Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 38% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed		All Council-managed facilities have average occupancy rates of 35% or higher.	All Council-managed facilities have average occupancy rates of 35-40% or higher.	All Council-managed facilities have average occupancy rates of 45% or higher.	Existing facilities are retired when alternative provision is available maintaining a sustainable network.

5. Activity – Libraries

	Position	Name
Approval by General Manager	GM Citizens and Communities	Mary Richardson
Activity Manager (Submitter)	Head of Libraries and Information	Carolyn Robertson
Author / Proposer	Head of Libraries and Information	Carolyn Robertson

Rationale

Libraries Marketing and Promotions

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following proposal is for Libraries Marketing and Promotions to be reduced by 87%. Digital channel only.

Major reduction in marketing would reduce community awareness of library products, events and services, especially for citizens without internet access or digital skills. Potential for this to be permanent should Council desire.

A corresponding level of service target change is requested, reducing the expected participations for Libraries programmes and events from 310-380 to 250-350 per 1000 of population, excluding periods of closure.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
3.1.4	Provide programmes and events to meet customers' diverse lifelong learning needs	Numerical count at year end. Excluding periods of closure	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281	Maintain participation of 250-350 per 1000 of population

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
			2012/13: 230 2011/12: 219 2010/11: 205	

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
3.1.4 L	Provide programmes and events to meet customers' diverse lifelong learning needs		Numerical count at year end.	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281 2012/13: 230 2011/12: 219 2010/11: 205	Comparisons of participation rates per 1000 of population for 2013/14 Auckland: 391	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population

6. Activity – Recreation, Sports, Community Arts and Events

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

Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following are proposals the Recreation, Sports, Community Arts and Events activity, for the next financial year.

One level of service target change is requested, reducing the expected level of resident satisfaction with the content and delivery, across three delivered events from 90% to 80%.

Three other targets are remaining as set in the Long Term Plan 2018 but are identified as having potential impacts on delivery from applying Covid19 H&S requirements. These specifically related to delivery of outdoor events, participations at multipurpose recreation and sport centres, outdoor pools and stadia, and delivery of the Swimsafe programme.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
2.8.3.2	Produce and deliver engaging programme of community events.	Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%	At least 80% satisfaction with the content and delivery across three delivered events.

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.8.5.1	Produce and deliver engaging programme of community events.	A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 2016/17: 11 events 2015/16: 12 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather and meeting Covid19 H&S requirements)
7.0.2.2	Provide well utilised facility based recreational and sporting programmes and activities.	Maintain accurate and current data on all facility, programme and service admissions.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 admissions 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)
7.0.2.1	Provide well utilised facility based recreational and sporting programmes and activities.	Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)

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
2.8.3.2 L	Produce and deliver engaging programme of community events.		Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%		At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
						three delivered events.	three delivered events.	three delivered events.	three delivered events.
2.8.5.1 L	Produce and deliver engaging programme of community events.		A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 11 events 2016/17: 11 events 2015/16: 12 events	Wellington 10 - 12 events delivered annually Dunedin 7 – 8 events delivered annually	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
7.0.2.2 L	Provide well utilised facility based recreational and sporting programmes and activities.		Maintain accurate and current data on all facility, programme and service admissions.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579		The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million
7.0.2.1 L	Provide well utilised facility based recreational and sporting programmes and activities.		Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 2015/16: 100,580 2014/15: 108,099		At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered

C. Proposed changes to non-LTP levels of service, including Internal Services

7. Internal Activity – Asset Management

	Position	Name
Approval by General Manager	GM City Services	David Adamson
Activity Manager (Submitter)	Head of Asset Management	Piers Lehmann
Author / Proposer	Head of Asset Management	Piers Lehmann

Rationale

Advancing Asset Management

The following proposal is to reduce some of the asset management project targets from 80% to 50% for, in response to the need for operational savings. Increased pressure on resources will put at risk projects over running, and will put pressure on projects to maintain scope, if time pressures exists.

Asset Systems

An additional proposal includes a reduction in asset systems improvements, from at least two system improvements per asset class per year, to one. Register frameworks will be maintained, where practicable.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
Asset Management				
13.12.20	Asset Management (AM) projects are delivered on time.	AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time	50%
13.12.22	Asset Management (AM) projects are delivered to scope.	AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope	50%
Asset Systems				
13.12.25	Asset Management Information Systems (AMIS) are continually developed to support the needs	System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)	One system improvement per asset class per year.
13.12.26	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels	Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.	Maintain register frameworks, where practicable

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
Asset Management									
13.12.20 N	Asset Management (AM) projects are delivered on time.		AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time		80%	80%	80%	90%
13.12.22 N	Asset Management (AM) projects are delivered to scope.		AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope		80%	80%	80%	90%
Asset Systems									
13.12.25 N	Asset Management Information Systems (AMIS) are continually developed to support the needs		System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/ Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)		At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.

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
13.12.26 N	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels		Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.		≥60%	≥75%	≥75%	≥90%

8. Internal Activity – Legal Services

	Position	Name
Approval by General Manager	GM Corporate Services	Leonie Rae
Activity Manager (Submitter)	Head of Legal Services	Adela Kardos
Author / Proposer	Head of Legal Services	Adela Kardos

Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the reduced funding of Legal Services requires changes to criteria for acceptance of legal advice requests, will likely lead to reduced internal business unit requester satisfaction, will alter the split of provision between internal and external advice, and will reduce the capability of achieving the current target for peer review of advice provision especially from external lawyers.

Corresponding level of service target changes are proposed:

- A reduction in the percentage of advice provided within timeframes agreed between internal business unit and Legal Services, from 90% to 80%,
- A reduction in the percentage of internal customers satisfied with the legal service provided, from 75% to 55%,
- A change to the split of in-house and external legal spend, from 55-45% to between 40-60% External – 40-60% Internal, and
- A reduction in the percentage of strategic/complex legal advice evidenced by peer review, from 98% to 80%.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
Legal Services				
13.5.2.1	Legal contact and advice provided in a timely manner	LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes	80% advice provided within timeframes agreed between internal business unit and Legal Services
13.5.4	Percentage of internal customers satisfied with the legal service provided	Yearly Shared Services survey	2018/19: 72% 2017/18: 55%	At least 55% satisfaction
13.5.6.4	Cost effective legal service provision.	External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage. Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external 2017/18: new measure	40-60% External – 40-60% Internal
13.5.3	High quality legal advice provision	LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice	80% of strategic/complex legal advice evidenced by peer review

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
13.5.2.1	Legal contact and advice provided in a timely manner		LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes		90% advice provided within agreed timeframes (for initial, substantive and/or urgent advice)	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes
13.5.4	Percentage of internal customers satisfied with the legal service provided		Yearly Shared Services survey	2018/19: 72% 2017/18: 55%		At least 65% satisfaction	At least 70% satisfaction	At least 75% satisfaction	At least 75% satisfaction
13.5.6.4	Cost effective legal service provision.		External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage. Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external 2017/18: new measure		45-55% split at year end	50-50% split at year end	55-45% split at year end	55-45% split at year end
13.5.3	High quality legal advice provision		LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice		98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review

D. Impacts arising from cost savings which do not affect changes to levels of service

Operational Savings options impacts for Annual Plan 2020/21						
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter
1	Internal - ELT	Change	CEO Salary decrease	Support activity	Immediate Actions	N
2	Internal - ELT	Change	Reduction in consultants budget	Support activity	Immediate Actions	Y
3	Internal - ELT	Change	Reduction in other smaller costs	Support activity	Immediate Actions	Y
4	Internal - Performance Management & Reporting	Reduce	Reduction in other minor costs	No direct impact on LoS	Immediate Actions	Y
5	Internal - Performance Management & Reporting	Reduce	Reduction in Professional advice and consultants	Risk that events transpire where consultants advice is required.	Immediate Actions	Y
6	Internal - Performance Management & Reporting	Reduce	Reduction in Audit fees Reduction in LTP Audit fee \$40k every 3 years and removing Audit fee for potential amended LTP \$53,196 in non-LTP years Align Annual Report audit to FY20 (\$355k for audits)	No direct impact on LoS	Immediate Actions	Y
7	Internal - Performance Management & Reporting	Income	Additional ECAN rates collection commission revenue (net of lost CCHL back office revenue)	No direct impact - change recognises the additional rates revenue collected for ECAN (it is increasing greater than inflation at present)	Immediate Actions	Y
8	Internal - Corporate Accommodation	Change	Immediately exit Anthony Harper	No impact on operations, but some perceived staff impacts. This change only relates to the outgoings expenditure (not rent) . The sublease still has just over a year to run.	Immediate Actions	N
9	Internal - Corporate Accommodation	Change	Freeze recruitment	This change will impact on our delivery of property and facilities projects respectively. Projects will still be able to be delivered but less quickly	Immediate Actions	N
10	Group	Reduce	Additional discretionary cost savings, made up of a number of minor savings		Immediate Actions	Y
11	Internal - Performance Management & Reporting	Reduce	Reduce the level of vacancy cover held within the group	Vacancy cover is held to support a number of IT and other initiatives which require significant input from the finance team this money is used to ensure that BAU continues while staff are working on projects. IT projects that need such support would need to budget for them (both opex and capex)	Immediate Actions	N
12	Internal - Performance Management & Reporting	Reduce	Align planned amount for Annual QV rates valuation work to current contract estimate	No impact on LoS - budget aligned to current expected cost and volume	Immediate Actions	Y
13	Internal - Performance Management & Reporting	Reduce	Align Annual Report asset revaluation budget to current programme and current charges Reduce the amount budgeted for invoice scanning project	Rates scanning project will be part of the Our Space initiatives so no need to retain separate opex budget	Immediate Actions	N
14	Internal - Corporate Accommodation	Stop	Freeze recruitment of Energy Analyst role	LoS impact to be partially mitigated with reorganised task allocations.	Immediate Actions	N
15	All activities	Reduce	Staff Travel Reduce travel budgets by 70%	Replaces individual Group lines with 70% reduction	Immediate Actions	N

Operational Savings options impacts for Annual Plan 2020/21								
Option Number	Activity	Action	Description	LOS Target/Measure impact		Signal	On-going thereafter	
17	Internal - Performance Management & Reporting	Reduce	Reduce the amount available (opex) to support the ongoing transformation of finance processes	Reduction in budget will limit the ability to maintain services with the reducing FTE available to Finance and also the ability of the Our Space programme to continue to enhance the financial tools being used to support business process and planning and also support the centralisation of administrative functions outlined in the Other tab.		Immediate Actions	Y	
18	Internal - Performance Management & Reporting	Stop	Not hire current vacancies within Procurement and Contracts. 12 month freeze as it would not be sustainable in the long term	LTP/AP19:13.1.21 Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put together and a reduction in staff numbers will impact the achievement of these efficiency gains Direct impact to 3:1 savings target		Immediate Actions	N	
19	Internal - Performance Management & Reporting	Stop	Not hire current vacancies within Business Partnership, known future vacancy in Financial Management, new position for FY21 in GM unit and Purchase to Pay Excellence advisor	LTP/AP19:13.1.21 Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put together and a reduction in staff numbers will impact the achievement of these efficiency gains, especially in the purchasing space the function of the new role was to direct the use of single processes Direct impact to 3:1 savings target		Immediate Actions	Y	
20	Internal - Performance Management & Reporting	Reduce	Reduction in the purchase of data from external sources to support analysis and insight and a reduction in the use of students or grants to students to complete surveys	LTP/AP19: 13.1.24 Monitoring and Reporting of Community Outcomes and LTP/AP19: 13.1.3 Conduct Resident Survey could be negatively affected		Immediate Actions	Y	
21	Human Resources	Reduce	Provision of Human Resources functions across council.	Savings all relate to current vacant positions (under recruitment freeze). Level of support to business reduces.			Y	
22	GM Support - Strategy & Transformation	Reduce	GM and Policy Manager Support	Savings all relate to current vacant positions (under recruitment freeze). Would require GM and Policy Manager to share PA resource rather than rather 1 PA each.			Y	
23	Internal - Corporate Accommodation	Change	Stretch Scheduled Maintenance (e.g. cleaning, grounds maintenance)	Impacts on perception of Council			N	
24	Internal - Corporate Accommodation	Stop	Cancel the catering assistant role in the contract.	This role provides the tea and coffee service for meetings as well as other support cleaning roles. The main impact of stopping this will be that others will need to coordinate tea and coffee support for Council meetings etc.			Y	
25	Internal - Corporate Accommodation	Change	Exit the current coffee machine contract and move to a low cost tea, coffee etc. provision	There may some negative staff perceptions			Y	
26	Internal - Corporate Accommodation	Stop	Remove potted plants from Civic	May have minor impacts on indoor air quality and staff perceptions			Y	
27	Internal - IT Data Centre	Reduce	If FTE's reduce across Council by 10%, say 5% less support, less storage	Will take longer to recover data for some non-essential data types.			Y	
28	Internal - IT Data Centre	Reduce	Reduce Skype for Business Plus licenses for staff to Basic only				Y	
29	Internal - IT Data Centre	Reduce	Email-as-a-Service reduced volume				Y	
30	Internal - IT Consultancy	Reduce	Consultancy	Less support for strategic direction E.g. Security Review			N	
31	Internal - IT Information Management	Reduce	Fulcrum, National Maps	Stop or change License contract			Y	

Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
32	Internal - IT Digital Solutions	Reduce	Move IT Call Centre to the Cloud	Impacted business units would be without digital solutions need to revert to manual in efficient process, which will impact their LOS, and possibly required increased FTE. 5% of licensing excluding SAP assumed to be implemented mid-year. Extreme scenario dependent on business direction.		Y	
33	Internal - IT Software Licencing	Reduce	Identified on top of above - Sales Force & Adobe	Stop or change License contract		Y	
34	Internal - IT Software Licencing	Reduce	RSA optimisation			Y	
35	Community Facilities	Reduce	Capital Delivery Community facilities operational staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
36	Corporate	Reduce	Capital Delivery Community other assets staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
37	Libraries	Reduce	Capital Delivery Community libraries staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
38	Parks - Asset management and planning	Reduce	External Consultant Budgets	Impact on capacity to deliver planning documents, such as park management plans and asset network plans. Councillor expectations will need to be managed accordingly. LOS - LTP/AP:19: 6.9.1.2		Y	
39	Recreation & Sport Facilities	Stop	Remove the sky Subscription from the Recreation and Sport Centres	Potential to lead to reduced revenues if gym users consider this a key feature of their membership (e.g. watching sports/music videos whilst exercising)		Y	
40	Community Development		Dispose of facilities surplus to requirement. See separate 'Com&Gov - Disposal properties' info	Proceeds of sale used to offset rates, liabilities from unrequired property negated		Y	
41	3WW Asset Mgmt	Reduce	Maintenance Project funding			Y	
42	3WW Asset Mgmt	Reduce	Permanent Project/Programme Manager			Y	
43	3 Waters - Internal	Reduce	Reduce Consultants Fees	None. Stormwater Future Planning consultants fees to be covered by Planning unit budgets		Y	
44	3 Waters - Group	Reduce	Reduce Consultants Fees	None. WS Billing & Monitoring Consultants Fees not required as this is now planned as a Service Contract for Meter Reading		Y	
45	3 Waters - Group	Reduce	Reduce Consultants Fees	None. Stormwater Democratic Process Consultants Fees to be covered by Stormwater Planning Unit budgets		Y	
46	3 Waters - Group	Reduce	Reduce Consultants Fees	None. Flood protection Consultants Fees to be covered by Planning Unit budgets		Y	
47	TS&D - Internal	Reduce	Reduce TSD discretionary expenditure	No change to LOS. Reduce TSD discretionary expenditure including printing, conference and consultants.		Y	
48	All activities	Reduce	Wage/Salary Freeze (IEA) No salary and wage increase provision for 20/21.			N	
51	Internal - IT Software Licencing	Reduce	Target of 5% of \$6.7M (less SAP): indications that Council fte's reduced 10% / switching app's off (50% FY21)/ Renegotiation of contracts	App's switch-off to be confirmed by business / no IT support. Apps are being identified and possibilities for stopping or reducing investigated also feasibility of reduced volume or improved costing model. Costs of stopping to be identified along with cost of alternative process.		Y	
52	Libraries	Reduce	Other operational savings such as service contracts, scheduled maintenance for facilities	Reduced level of service for scheduled facilities maintenance.		N	
53	Art Gallery	Reduce	Reduce research	LOS 3.0.8 no change required to level of service		N	
54	Community Parks	Reduce	Minor adjustments to Contract operations - Sports field closure checks and ornamental mowing to be shifted in-house.	Nil - can be absorbed within current resourcing		Y	
55	Recreation & Sport Facilities	Reduce	Reduce scheduled maintenance plans and only complete BWOF requirements for remaining pools	Will impact customer satisfaction measured through CERM		N	

Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
56	Across all Transport activities	Income	Maximise cost recovery of staff time.	None. Including looking for opportunities to charge for 3rd party requests for information, certain services, and ensuring existing cost recovery is 100% including being more focussed with recovery of 3rd party damage to Transport Assets. Cost recovery fees are not all currently in the Fees and Charges schedule, so would require consultation.		Y	
57	Traffic Safety & Efficiency	Stop	Eliminate CTOC analytics / audit work by consultants.	Zero capacity for ad hoc work typically requested several times per year.		N	
58	Land Drainage	Reduce	2 Contract Drainage Engineer positions			Y	
62	Governance	Reduce	Travel - Mayor, Councillors, Community Board Reduce Travel budgets by 70%			N	
63	Governance	Reduce	Training - Mayor, Councillors, Community Board Reduce Training budgets by 70%			N	
64	Urban Regeneration	Reduce	Urban Design & Regeneration: Integrated Planning, Design Reviews, Conservation	Level of support to business reduces as vacant positions. Urban regeneration initiatives in locations such as Bishopdale, Church Corner, Diamond Harbour, Lyttelton and other lower priority locations would slow. Reduced capacity to meet resource consent timeframes.		Y	
65	Strategic Policy	Reduce	Within overall CCC Strategic Framework: review of Bylaws & Regulations, Heritage Education & Advice, Natural Environment, Natural Hazards, Natural Resources, Policy advice to Council on emerging and new issues	Level of support to business reduces particularly in Strategic Priority areas such as Climate Change, Energy & Carbon and the Natural Environment. More activities stopped, e.g. further non-statutory planning for locations such as Brooklands and Southshore.		Y	
66	Grant - Heritage	Stop	Grant ceased	100% reduction to Grant paid for Heritage Projects. Our Heritage Our Taonga Heritage Strategy Implementation would be minimal; would rely on actions led by the community with no financial support by Council & minimal staff support. Heritage Festival unlikely to be held.		N	
68	Heritage	Reduce	Consultant budgets reduced by 50%	Impact on capacity to deliver conservation plans.		N	
69	Heritage	Stop	Stop historic cemetery headstone repairs	Likely to be negative response form a small sector of the community		N	
71	Community Arts & Events	Reduce	Reduce the marketing of events delivered within Christchurch			Y	
72	Community Arts & Events	Change	Do not use the CEF for the sustainability role, re-prioritise within the existing FTE			N	
73	Community Arts & Events	Change	Do not replace secondment's to CHCHNZ			Y	
75	Strategic Planning	Reduce	Guidance on where and how the city grows through the District Plan.	Reduced ability to maintain the District Plan to standard required and in other areas such as General City Planning, Greater ChCh Partnership, Land Use Planning and Strategic Transport. Savings all relate to current vacant positions (under recruitment freeze)		Y	

Operational Savings options impacts for Annual Plan 2020/21								
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter		
76	Strategy & Transformation - All	Reduce	Provision of specialist external professional advice across all Planning, Policy & Urban Regeneration activities	50% reduction in the use of external consultants. Severe reduction in professional and independent advice and services for natural hazards, adaptation planning, urban regeneration and design and planning. Reduction in professional and technical support (e.g. natural hazard technical reports, Independent RMA Commissioners, expert witnesses for RMA). External advice would be minimised and would need to be covered by existing permanent staff where ever possible.		N		
77	Heritage	Reduce	Reduced heritage building maintenance to a point where only cyclical maintenance work can be completed	No LoS impact, though risk that when non-cyclical maintenance issues occur to dilapidated buildings, no budget will be available to carry out urgent emergency repairs. Risks would rise exponentially if reduction was on an ongoing basis.		N		
78	Sport & Rec	Stop	Nga Puna Wai Stage 2 pre capex costs.	No LoS impact, though potential to reduce ability to consult with community etc. regarding the future of NPW.		N		
79	Recreation & Sport Facilities	Reduce	Reduce maintenance Budgets by 15% across entire unit	Will impact customer satisfaction measured through CERM		N		
80	Community Development	Reduce	25% cut in community facing (Community Board local focus) local events, capacity building, research and partnership programmes focussing primarily on youth, older adults, accessibility, safety and multicultural	LoS 4.1.27 - Will directly impact the support provided to sector groups, NGO's and the most vulnerable members of our community. Will impact the effectiveness of Council supporting the social recovery from COVID-19. ---- Cease all photocopying for residents groups city wide. ----- Cease all catering for seven Community Boards.		Y		
81	Roads and Footpaths	Change	Bring back glyphosate for road landscaping.	None.		Y		
82	Roads and Footpaths	Reduce	Reduce litter bin emptying from daily to 4 times a week in Central City.	This will likely result in increased CSR and complaints and reduced satisfaction with Central City environment.		N		
86	Internal - Performance Management & Reporting	Stop	LTP / Annual Plan - design of public documents	Public would not receive nice designed documents it would simply be what staff can do within Word.		N		
87	Internal - IT Staffing	Reduce FTE	12 Current Vacancies			Y		
88	Hagley Park	Reduce	Remove 1 seasonal worker required to support Hagley Oval during Operational season	Risk in that to host fixtures a certain number of staff must be on site at all times. Extensive fixture list may make realising saving difficult.		Y		
89	All Parks Operational Areas	Reduce	Remove the non-glyphosate policy and replace with a 'safe' use practise for glyphosate			Y		
91	Transport Asset Mgmt & Planning	Reduce	Reduce Transport Planning and Asset Management programmes.	Reduction in NZTA business cases, condition assessments and asset data in RAMM. 10% reduction in consulting. Will reduce ability to respond to developments and also impact on programme optimisation. May result in tagged audits from NZTA		Y		
93	Civic & International Relations - Sister Cities	Stop	Stop all Sister City inbound and outbound visits and reduce spend on other Sister City activities		Amber	Y		
94	Civic & International Relations - Citizenship Ceremonies	Reduce	Reduce the level of spend on these activities		Amber	Y		

Operational Savings options impacts for Annual Plan 2020/21						
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter
95	Civic & International Relations - Civic Events	Reduce	This includes reduction of spend on ANZAC Day, EQ memorial and other memorial events		Amber	Y
99	Internal - Audit	Change	Reduce consultant spend and complete in-house recruitment.	Completing recruitment will mean more internal audits are delivered through internal resource. This will add more value to business engagement through audit advisory output/engagement.	Immediate Actions	Y
101	Internal - PMO	Reduce	Reduce PMO Unit Vacancies. Reduce Staff Travel	LTP/AP19: 13.13 LOS may need revising for business support if FTE's are reduced.		Y
102	All activities	Reduce	Training Reduce Training budgets by 70%	Replaces individual Group lines with 70% reduction	Immediate Actions	
114	Grant - Regenerate Christchurch	Stop	Grant ceased	100% reduction to Grant paid to Regenerate ChCh. Will have significant affects on that business.	Amber	N
151	Flood Protection	Reduce	Heathcote Dredging Project close out	This scenario is closing out the remaining dredging works and delivering the remaining outcomes through the continuing capital works.		N
161	Water Supply	Income	Billing of Excess Water Charges - Residential Top 20%		Amber	Y
165	Strategic Partnerships (Case Management)	Reduce (or Change?)	Work with residential and commercial property developers to enhance overall city outcomes and objectives. Approx. 50% Fees Funded, 50% rates funded.	No immediate impact to current LoS due to anticipated post COVID-19 economic downturn volume reduction and resultant right-sizing review exercise already underway. Further 25% savings beyond right-sizing would likely result in similar level of fees not being received. Timing of the service would be impacted, and in many cases the service is time critical to the client. This activity is seen as adding value by developers (both local and overseas investors), however this is not a statute or regulatory required service.	Immediate Actions	Y
166	Building Consenting & Inspections	Reduce	Public Advice & Earthquake Prone Buildings	(100% rates re Earthquake Prone Buildings). Portion of savings made through significant reduction in the use of external consultants and contractors. Earthquake Prone Buildings Note: By 2025 there is potential for 700 buildings with EPB notices expiring, many of these will require regulatory intervention (enforcement etc.) which may see the activity in this area increase significantly & require appropriate funding, probably from rates.	Immediate Actions	Y
167	Building Related Claims	Reduce	Highly specialised area of technical advice relating to Building & Weathertight claims involving negotiation, mediation and determinations. Fully Rates Funded	Post earthquake claims expected. If savings taken would result in reduction in our ability to meet mediation and court deadlines. Therefore more external legal services likely required. Loss of knowledge if move to external provider.	Immediate Actions	Y

Christchurch City Council
Prospective statement of comprehensive revenue and expense

Annual Plan		Note	Long Term Plan	Annual Plan	Variance
2019/20			2020/21	2020/21	to LTP
	\$000				
Revenue					
528,066	Rates revenue		552,071	556,375	4,304
12,952	Development contributions		21,873	21,874	1
96,737	Grants and subsidies		59,924	70,303	10,379
213,504	Other revenue	1	225,548	145,150	(80,398)
851,259	Total income		859,416	793,702	(65,714)
Expenditure					
92,308	Finance costs		110,382	88,761	(21,621)
244,937	Depreciation	2	244,821	255,525	10,704
500,063	Other expenses	3	496,473	494,702	(1,771)
837,308	Total operating expenditure		851,676	838,988	(12,688)
13,951	Surplus before asset contributions		7,740	(45,286)	(53,026)
12,132	Vested assets		45,635	45,635	-
26,083	Surplus before income tax expense		53,375	349	(53,026)
(2,142)	Income tax expense		(2,291)	-	2,291
28,225	Net surplus for year		55,666	349	(55,317)
Other comprehensive revenue and expense					
221,707	Changes in revaluation reserve		226,007	232,512	6,505
249,932	Total comprehensive revenue and expense		281,673	232,861	(48,812)

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	11,471,618	157,005
	Net surplus attributable to:				
	Reserves				
221,707	Revaluation reserve		226,007	232,512	6,505
	Retained earnings				
28,225	Surplus		55,666	349	(55,317)
249,932	Total comprehensive income for the year		281,673	232,861	(48,812)
11,291,475	Ratepayers equity at June 30	8	11,596,286	11,704,479	108,193

Attachment G

Item No.: 5

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	747,520	(21,422)
26,988	Interest received	31,903	18,855	(13,048)
54,502	Dividends	56,751	20,808	(35,943)
<u>830,362</u>		<u>857,596</u>	<u>787,183</u>	<u>(70,413)</u>
	Cash was disbursed to:			
500,674	Payments to suppliers and employees	493,446	496,433	2,987
92,308	Interest paid	110,382	88,761	(21,621)
<u>592,982</u>		<u>603,828</u>	<u>585,194</u>	<u>(18,634)</u>
<u>237,380</u>	Net cash flow from operations	<u>253,768</u>	<u>201,989</u>	<u>(51,779)</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	-	5,447	5,447
173,873	Investments realised	2,948	135,458	132,510
200,312		3,433	145,899	142,466
Cash was applied to:				
395,802	Purchase of assets	471,061	498,218	27,157
26,346	Purchase of investments	38,235	31,454	(6,781)
422,148		509,296	529,672	20,376
(221,836)	Net cash flow from investing activities	(505,863)	(383,773)	122,090
Financing activities				
Cash was provided from:				
33,263	Raising of loans	316,312	231,811	(84,501)
33,263		316,312	231,811	(84,501)
Cash was applied to:				
48,808	Repayment of term liabilities	63,090	51,596	(11,494)
48,808		63,090	51,596	(11,494)
(15,545)	Net cash flow from financing activities	253,222	180,215	(73,007)
(1)	Increase/(decrease) in cash	1,127	(1,569)	(2,696)
49,339	Add opening cash	23,766	89,071	65,305
49,338	Ending cash balance	24,893	87,502	62,609
Represented by:				
49,338	Cash and cash equivalents	24,893	87,502	62,609

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	105,152	(30,907)
	Interest:			
22,185	Subsidiaries	26,354	18,455	(7,899)
2,024	Special and other fund investments	3,985	172	(3,813)
2,789	Short term investments	1,096	338	(758)
842	Housing trust	1,303	227	(1,076)
<u>27,840</u>	Total interest revenue	<u>32,738</u>	<u>19,192</u>	<u>(13,546)</u>
	Dividends:			
48,300	Christchurch City Holdings Ltd	51,000	15,500	(35,500)
6,107	Transwaste Ltd	5,641	5,213	(428)
95	Other	110	95	(15)
<u>54,502</u>	Total dividend revenue	<u>56,751</u>	<u>20,808</u>	<u>(35,943)</u>
<u>213,504</u>	Total other revenue	<u>225,548</u>	<u>145,152</u>	<u>(80,396)</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	25,078	2,515
157	Flood Protection	369	308	(61)
-	Governance	-	-	-
7,005	Housing	6,390	6,543	153
22,420	Parks, Heritage & Coastal Environment	11,313	22,085	10,772
2,756	Refuse Disposal	2,869	2,743	(126)
74	Regulatory & Compliance	55	74	19
61,260	Roads & Footpaths	64,989	62,786	(2,203)
13,542	Stormwater Drainage	14,102	15,036	934
125	Strategic Planning & Policy	231	212	(19)
5,364	Transportation	6,579	4,639	(1,940)
53,248	Wastewater	56,804	57,795	991
35,217	Water Supply	37,552	37,625	73
20,011	Corporate Revenues & Expenses	21,005	20,601	(404)
244,937	Total Depreciation	244,821	255,525	10,704
NOTE 3				
Other expenses				
Operating expenditure:				
211,373	Personnel costs	212,875	208,754	(4,121)
41,973	Donations, grants and levies	48,288	38,813	(9,475)
246,717	Other operating costs	235,310	247,135	11,825
500,063	Total other expenses	496,473	494,702	(1,771)

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	47,111	(39,435)
1,426	GST receivable	1,951	2,422	471
99,767		122,112	84,443	(37,669)
(1,466)	Less provision for doubtful debts	(1,793)	(1,215)	578
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	1,950,742	(27,587)
1,884,665	Total gross debt	2,247,986	2,218,942	(29,044)
1,211,092	Total net debt	1,627,781	1,447,238	(180,543)
NOTE 6				
Other current liabilities and provisions				
673	Provision for landfill aftercare	623	4,222	3,599
1,504	Provision for building related claims	1,504	1,200	(304)
22,638	Provision for employee entitlements	24,326	21,870	(2,456)
24,815	Total other liabilities and provisions	26,453	27,292	839

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	10,125	(14,423)
4,590	Provision for employee entitlements	5,155	4,038	(1,117)
16,212	Provision for building related claims	10,594	4,808	(5,786)
152,647	Hedge and other liabilities	138,101	251,286	113,185
2,636	Service concession arrangement	1,900	1,900	-
195,875	Total non-current other liabilities and provisions	180,298	272,157	91,859
NOTE 8				
Equity				
1,733,853	Capital reserve	1,733,853	1,733,853	-
150,208	Reserve funds	138,989	162,508	23,519
5,582,139	Asset revaluation reserves	5,632,717	5,792,153	159,436
3,825,275	Retained earnings	4,090,727	4,015,965	(74,762)
11,291,475	Total equity	11,596,286	11,704,479	108,193

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 (with the exception of He Puna Taimoana (New Brighton Hot Salt Water Pools), where new single entry fees are shown).

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 (with the exception of He Puna Taimoana (New Brighton Hot Salt Water Pools), where new single entry fees are shown).

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 or where necessary replacing locks
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
	<ul style="list-style-type: none"> Brochures and Publications 	<ul style="list-style-type: none"> Moving from up to \$100.00 to up to \$110.00, an increase of 10.0% 	<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) Single Entry <ul style="list-style-type: none"> Adult Concession & Child 4 – 15 yrs Small Group Spectator 3yrs and under 	<ul style="list-style-type: none"> \$18.00 \$13.00 \$49.00 \$3.00 Free 	<ul style="list-style-type: none"> He Puna Taimoana (New Brighton Hot Salt Water Pools); new fees for 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
Building Consents	<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.
Licensing and Registration Service	<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
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"> Fee has not changed since 2010/11 and reflects increased costs
	<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"> Fee has not changed since 2010/11 and reflects increased costs
	<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"> Fee has not changed since 2010/11 and reflects increased costs
	<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"> Fee has not changed since 2010/11 and reflects increased costs
	<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"> Fee has not changed since 2010/11 and reflects increased costs
	<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"> Fee has not changed since 2010/11 and reflects increased costs
	<ul style="list-style-type: none"> Street Site Rentals – Air Space 	<ul style="list-style-type: none"> \$415.00 	<ul style="list-style-type: none"> Fee re-instated in the event that airspace rights are requested
	<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"> Fee has not changed since 2010/11 and reflects increased costs

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

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

Community Support

Community Halls

Base charge - all Council managed Community Halls

Usage Type:

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

Category A	\$15.30	\$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

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

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

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

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)

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

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%
<i>Additional costs for materials & services associated with a facility hire</i>				
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) Orauhata: 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)
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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:

Avic Hill Arts & Crafts Centre - Activities Room Avic Hill Arts & Crafts Centre - Crafts Room Fendalton Community Centre (Seminar Room) Matuku Takotako: Sumner Centre (Panroa Activity 2) North New Brighton War Memorial & Community Centre (Downstairs) Orauhata: 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 GST Inclusive (15%)	Fees for 2020/21 GST Inclusive (15%)	\$ change	% change
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 - \$3,000		
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 \$5.00 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

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

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 for 2019/20	Fees for 2020/21		
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Our City O-Tautahi	All charges will be reviewed prior to re-opening	All charges will be reviewed prior to re-opening		

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

Parks and Open Spaces

Garden Parks

Public Education

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 Remarking	\$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	\$680.00	\$900.00	\$220.00	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%
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)		
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 Pavilion	\$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)	\$381.00	\$389.00	\$8.00	2.1%
51–150 (passenger capacity)	\$1,133.00	\$1,156.00	\$23.00	2.0%
151–350 (passenger capacity)	\$2,648.00	\$2,701.00	\$53.00	2.0%
351–750 (passenger capacity)	\$5,667.00	\$5,780.00	\$113.00	2.0%
751–1500 (passenger capacity)	\$11,333.00	\$11,560.00	\$227.00	2.0%
1501–2000 (passenger capacity)	\$12,892.00	\$13,150.00	\$258.00	2.0%
2001–2500 (passenger capacity)	\$14,341.00	\$14,628.00	\$287.00	2.0%
2501–3000 (passenger capacity)	\$17,207.00	\$17,551.00	\$344.00	2.0%
3001–3500 (passenger capacity)	\$20,074.00	\$20,475.00	\$401.00	2.0%
3501–4000 (passenger capacity)	\$22,943.00	\$23,402.00	\$459.00	2.0%
4001–4500 (passenger capacity)	\$25,810.00	\$26,326.00	\$516.00	2.0%
4501–5000 (passenger capacity)	\$28,678.00	\$29,252.00	\$574.00	2.0%

*Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.
Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.*

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$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%	
<i>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</i>					
Slipway Fees					
<i>Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa</i>					
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%	
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%	
<i>In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.</i>					
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%	
Other Facilities					
	General Manager's discretion to set fees	General Manager's discretion to set fees			

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

Cemeteries

Plot purchases

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 Kiwiable card 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)

Hydroslides - 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%

Hydroslides - 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) NEW FACILITY AND FEES WILL BE CONSIDERED BY COUNCIL PRIOR TO OPENING				
* 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	New Fee
Concession & Child 4 - 15		\$13.00	\$13.00	New Fee
Small Group		\$49.00	\$49.00	New Fee
Spectator		\$3.00	\$3.00	New Fee
3 and under		Free	Free	
Same Day Return				
Adult		\$22.00	\$22.00	New Fee
Concession & Child 4 - 15		\$15.00	\$15.00	New Fee
Small Group		\$59.00	\$59.00	New Fee
Two Day Pass (complimentary multi entry)				
Adult		\$27.00	\$27.00	New Fee
Concession & Child 4 - 15		\$19.00	\$19.00	New Fee
Small Group		\$73.00	\$73.00	New Fee
Loyalty / Resident Card				
Single Entry				
Adult		\$14.00	\$14.00	New Fee
Concession & Child 4 - 15		\$10.00	\$10.00	New Fee
Small Group		\$39.00	\$39.00	New Fee
Spectator		\$3.00	\$3.00	New Fee
3 and under		Free	Free	New Fee
Same Day Return				
Adult		\$17.00	\$17.00	New Fee
Concession & Child 4 - 15		\$12.00	\$12.00	New Fee
Small Group		\$47.00	\$47.00	New Fee
Two Day Pass (complimentary multi entry)				
Adult		\$22.00	\$22.00	New Fee
Concession & Child 4 - 15		\$15.00	\$15.00	New Fee
Small Group		\$59.00	\$59.00	New Fee
Concession 10 visits				
Adult		\$130.00	\$130.00	New Fee
Concession & Child 4 - 15		\$91.00	\$91.00	New Fee
Small Group		\$353.00	\$353.00	New Fee
Monthly				
Adult		\$93.00	\$93.00	New Fee
Concession & Child 4 - 15		\$65.00	\$65.00	New Fee
Monthly - Off Peak				
Adult		\$56.00	\$56.00	New Fee
Concession & Child 4 - 15		\$39.00	\$39.00	New Fee
Annual Pass				
Adult		\$899.00	\$899.00	New Fee
Concession & Child 4 - 15		\$629.00	\$629.00	New Fee
Annual Pass - Off Peak				
Adult		\$449.00	\$449.00	New Fee
Concession & Child 4 - 15		\$314.00	\$314.00	New Fee

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%
Taiora 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%	
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

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

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		\$ change	% change
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 ow	\$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				
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 (e.g., 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 <i>Application for amendment to compliance schedule</i>	Deposit	Yes	\$250.00	\$125.00 + \$40.00 per system		
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00	\$125.00	\$0.00	0.0%
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00	\$40.00	\$0.00	0.0%
Issue and register a new compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
BWOFF Audit Fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%

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

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	\$60.00	New Fee
Digitised Residential Property file (all electronic files)				\$30.00	\$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 then 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	\$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

			\$000	FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
<u>Special Funds & Reserves</u>	<u>Principal Activity</u>	<u>Purpose</u>					
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,923	-	-	-	103,923
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	-	3,315	(3,315)	-	-
Housing Development Fund	Housing	Separately funded Council activity (Housing)	12,096	16,001	(18,758)	9,339	9,339
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	526	-	-	526	526
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	-	-	1,268	1,268
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,166	-	-	3,166	3,166
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,389	2,503	(2,607)	2,285	2,285
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	-	-	1,819	1,819
Flood Defence Fund	Flood protection and control works	To fund flood defence works	799	-	-	799	799
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	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	-	-	651	651
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	47,459	(47,459)	-	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	132,480	-	(132,480)	-	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254	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	68
Misc Reserves	Various	Minor reserves	44	-	-	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	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	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	127	-	-	127	127
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	58	-	-	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	2,419
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	631	545	(516)	660	660

			\$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	1,026	-	3,072
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	284	-	600
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)	-
				295,348	93,007	(227,165)	161,190
Trusts & Bequests							
Mayor's Welfare Fund	Corporate	Various Bequests made for Mayor's Welfare Fund intended to provide assistance to families and individuals in the community who are in extreme financial distress		1,039	-	-	1,039
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing		95	-	-	95
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		20	-	-	20
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area		18	-	-	18
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall		11	-	-	11
Sign of Kiwi Restoration Fund	Heritage	Funds set aside for restoration work at the Sign of the Kiwi		5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library		3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art		1	-	-	1
				1,318	-	-	1,318
TOTAL RESERVE FUNDS				296,666	93,007	(227,165)	162,508

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	-	-	-
3,601	Net interest earnings after inflation protection	3,667	3,315	(352)
3,757	Funds available for allocation	3,667	3,315	(352)
Allocations:				
939	Christchurch NZ funding	939	939	-
800	Christchurch NZ - events	600	900	300
400	Innovation and Sustainability grants	400	400	-
85	Build Back Smarter Partnership	-	85	85
-	Events Seeding Fund	-	-	-
50	EnviroSchools	50	50	-
500	Multicultural Recreation and Community Centre	-	500	500
2,774	Funds allocated	1,989	2,874	885
983	Balance available for allocation	1,678	442	(1,236)

Note: Penalty costs relating to COVID-19 rates relief will be funded from the balance available.
Any additional relief costs required will come from the capital of the fund.

Rates Remission Policy

Objective of the policy

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

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

Objective

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

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

Conditions and criteria

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

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

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

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

Remission applies to

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

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

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

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

From 1 July 2021 the following restrictions on remissions will apply

The remission is available only to organisations that have the Christchurch district (all or part) as the principal focus of their activity. The remission is not available to organisations that operate nationally or internationally unless there is a strong focus on Christchurch.

Eligible organisations must provide audited financial accounts (except for small organisations that are not obliged to have their accounts audited).

Eligible organisations must meet at least one of the following tests:

- a) current assets (in the most recent financial statements) are less than 5 times current liabilities; or
- b) current assets are less than 10 times the rates assessed on the relevant property.

This means that the remission is not available to organisations with a strong current position.

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

Objective

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

Conditions and criteria

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

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

Remission 3: Rates - Late payment and arrears penalties

Objective

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

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

A further objective of this remission to allow the Council to defer the payment of rates for ratepayers experiencing financial hardship arising from the public health response to the Covid-19 pandemic.

Conditions and criteria

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

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
 - This may only be applied once in any two-year period.
 - Only penalties applied within the past twelve months may be remitted.
 - Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
 - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
 - Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
 - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
 - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
 - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- *Financial hardship arising from Covid-19 pandemic:*
 - Late payment penalties and arrears penalties may be remitted, in full or in part, to allow payment of rates instalments to be deferred where the ratepayer is experiencing financial hardship arising from the public health response to the Covid-19 pandemic.

- Penalties may be remitted from 1 April 2020 through to 30 June 2022.
 - Financial hardship will be measured taking into account other sources of assistance available to the ratepayer, including from central government and banks.
 - If the ratepayer is a business, the applicant must provide evidence that the business is likely to become financially sustainable by 30 June 2022.
 - For residential properties, the remission is available only where at least one ratepayer is a NZ citizen or a NZ resident, and where there is a mortgage registered against the property.
 - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
 - Where the Council agrees a payment plan with a ratepayer as part of the Covid-19 rates relief, the remission will be available only so long as the ratepayer abides by the agreement.
- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
 - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

Remission 4: Contiguous parcels of land

Objective

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

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

Conditions and criteria

Council will consider remitting the UAGC rate where:

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

Remission applies to

All rating units.

Remission 5: Residential pressure wastewater system electricity costs

Objective

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

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

Conditions and criteria

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

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

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

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

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

Remission applies to

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

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

Remission 6: Earthquake-affected properties

Objective

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

Conditions and criteria

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

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

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

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

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

Remission applies to

All rating units.

Remission 7: Excess Water Charges

Objective

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

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

Conditions and criteria

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

Remission applies to:

All ratepayers liable for excess water rates.

Remission 8: Other remissions deemed fair and equitable

Objective

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

Conditions and criteria

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

Rates Scenario Comparison

Purpose of this report

- This report compares rates outcomes across three Options:
 - Preferred option: Average increase to existing ratepayers set at 3.5%
 - Option 2: Average increase to existing ratepayers set at 5.5%
 - Option 3: Average increase to existing ratepayers set at 4.65%
- Note that options are not ordered from smallest to largest rates increase. To make the results easier to assess at a glance, we report here on:
 - Scenario 3.5% (Preferred option)
 - Scenario 4.65% (Option 3)
 - Scenario 5.5% (Option 2)

Key results

Measure	Scenario 3.5%	Scenario 4.65%	Scenario 5.5%
Average increases (%)			
Increase to average house	2.23%	3.28%	4.05%
Increase to average business	3.57%	4.98%	6.01%
Increase to average farm	5.16%	6.69%	7.82%
Average annual CCC rates (\$ incl GST)			
Average house	2,846.31	2,875.45	2,896.97
Average business	13,323.60	13,504.31	13,637.81
Average farm	3,069.88	3,114.55	3,147.55
Average increase in annual CCC rates (\$)			
Average house	62.05	459.47	150.71
Average business	91.19	640.18	195.38
Average farm	112.72	773.68	228.39
Average weekly CCC rates (\$ incl GST)			
Average house	54.74	55.30	55.71
Average business	256.22	259.70	262.27
Average farm	59.04	59.90	60.53
Average increase in weekly CCC rates (\$)			
Average house	1.19	1.75	2.17
Average business	8.84	12.31	14.88
Average farm	2.90	3.76	4.39
85% of standard ratepayers have a weekly increase of less than... (\$)	2.60	3.38	3.83

Further results

3. Four sets of results follow:

- Rates decimals and income
- Annual rates by scenario
- Rates *increases* by scenario
- Distribution of weekly rates increases for standard ratepayers

Rates decimals and income

4. The following table shows the rates decimals (prices) and the resulting rates income across the district for each rate. Income includes GST but excludes Ecan rates, excess water rates and penalties.

		Rates Decimals			Income (incl GST, excl excess water)		
Rate name	Units	Scenario 3.5%	Scenario 4.65%	Scenario 5.5%	Scenario 3.5%	Scenario 4.65%	Scenario 5.5%
General rates							
Standard	c/\$CV	0.300331	0.306061	0.310293	244,925,629	249,597,974	253,049,829
Business	c/\$CV	0.509662	0.519385	0.526568	116,511,840	118,734,489	120,376,546
Remote Rural	c/\$CV	0.225248	0.229545	0.23272	5,782,226	5,892,531	5,974,023
Uniform Annual Gen. Chg	per SUIP	\$ 132.00	\$ 132.00	\$ 132.00	23,886,958	23,886,958	23,886,958
Targeted rates							
Commonly charged							
Water Connected	c/\$CV	0.062857	0.062857	0.062857	65,414,883	65,414,883	65,414,883
Land Drainage	c/\$CV	0.039928	0.039928	0.039928	41,078,000	41,078,000	41,078,000
Sewerage	c/\$CV	0.084803	0.084803	0.084803	91,741,250	91,741,250	91,741,250
Waste Minimisation	per SUIP	\$ 206.19	\$ 206.19	\$ 206.19	34,375,394	34,375,394	34,375,394
Active Travel Rate	per SUIP	\$ 20.00	\$ 20.00	\$ 20.00	3,619,236	3,619,236	3,619,236
Heritage(Cathedral)	per SUIP	\$ 6.52	\$ 6.52	\$ 6.52	1,179,871	1,179,871	1,179,871
Less commonly charged							
Water not Connected	c/\$CV	0.031429	0.031429	0.031429	778,461	778,461	778,461
Waste Minimisation Part	per SUIP	\$ 154.64	\$ 154.64	\$ 154.64	276,406	276,406	276,406
Restricted Water Supply	per std level of service	\$ 215.25	\$ 215.25	\$ 215.25	152,164	152,164	152,164
Fire Connections	per connection	\$ 117.00	\$ 117.00	\$ 117.00	127,941	127,941	127,941
Akaroa Health Centre	per SUIP	\$ 115.62	\$ 115.62	\$ 115.62	326,530	326,530	326,530
Total					630,176,790	637,182,089	642,357,493

Annual rates by scenario (by property type, property value, rate type)

5. The following series of tables, arranged by property type (standard, business, remote rural), shows annual rates for a typical property for each scenario. Rates are shown by rate type and for properties of different sizes. The rates shown in the tables are common combinations of rates for the property type. Rates include GST but exclude any penalties and Ecan rates.

Standard property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

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	206.19	20.00	6.52	364.71	600.66	125.71	79.86	169.61	975.84	1,340.55
300,000	132.00	206.19	20.00	6.52	364.71	900.99	188.57	119.78	254.41	1,463.76	1,828.47
400,000	132.00	206.19	20.00	6.52	364.71	1,201.32	251.43	159.71	339.21	1,951.68	2,316.39
500,000	132.00	206.19	20.00	6.52	364.71	1,501.66	314.29	199.64	424.02	2,439.60	2,804.31
600,000	132.00	206.19	20.00	6.52	364.71	1,801.99	377.14	239.57	508.82	2,927.51	3,292.22
700,000	132.00	206.19	20.00	6.52	364.71	2,102.32	440.00	279.50	593.62	3,415.43	3,780.14
800,000	132.00	206.19	20.00	6.52	364.71	2,402.65	502.86	319.42	678.42	3,903.35	4,268.06
1,000,000	132.00	206.19	20.00	6.52	364.71	3,003.31	628.57	399.28	848.03	4,879.19	5,243.90
1,500,000	132.00	206.19	20.00	6.52	364.71	4,504.97	942.86	598.92	1,272.05	7,318.79	7,683.50
Average House											
508,608	132.00	206.19	20.00	6.52	364.71	1,527.51	319.70	203.08	431.31	2,481.60	2,846.31

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

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	206.19	20.00	6.52	364.71	612.12	125.71	79.86	169.61	987.30	1,352.01
300,000	132.00	206.19	20.00	6.52	364.71	918.18	188.57	119.78	254.41	1,480.95	1,845.66
400,000	132.00	206.19	20.00	6.52	364.71	1,224.24	251.43	159.71	339.21	1,974.60	2,339.31
500,000	132.00	206.19	20.00	6.52	364.71	1,530.31	314.29	199.64	424.02	2,468.25	2,832.96
600,000	132.00	206.19	20.00	6.52	364.71	1,836.37	377.14	239.57	508.82	2,961.89	3,326.60
700,000	132.00	206.19	20.00	6.52	364.71	2,142.43	440.00	279.50	593.62	3,455.54	3,820.25
800,000	132.00	206.19	20.00	6.52	364.71	2,448.49	502.86	319.42	678.42	3,949.19	4,313.90
1,000,000	132.00	206.19	20.00	6.52	364.71	3,060.61	628.57	399.28	848.03	4,936.49	5,301.20
1,500,000	132.00	206.19	20.00	6.52	364.71	4,590.92	942.86	598.92	1,272.05	7,404.74	7,769.45
Average House											
508,608	132.00	206.19	20.00	6.52	364.71	1,556.65	319.70	203.08	431.31	2,510.74	2,875.45

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

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	206.19	20.00	6.52	364.71	620.59	125.71	79.86	169.61	995.76	1,360.47
300,000	132.00	206.19	20.00	6.52	364.71	930.88	188.57	119.78	254.41	1,493.64	1,858.35
400,000	132.00	206.19	20.00	6.52	364.71	1,241.17	251.43	159.71	339.21	1,991.52	2,356.23
500,000	132.00	206.19	20.00	6.52	364.71	1,551.47	314.29	199.64	424.02	2,489.41	2,854.12
600,000	132.00	206.19	20.00	6.52	364.71	1,861.76	377.14	239.57	508.82	2,987.29	3,352.00
700,000	132.00	206.19	20.00	6.52	364.71	2,172.05	440.00	279.50	593.62	3,485.17	3,849.88
800,000	132.00	206.19	20.00	6.52	364.71	2,482.34	502.86	319.42	678.42	3,983.05	4,347.76
1,000,000	132.00	206.19	20.00	6.52	364.71	3,102.93	628.57	399.28	848.03	4,978.81	5,343.52
1,500,000	132.00	206.19	20.00	6.52	364.71	4,654.40	942.86	598.92	1,272.05	7,468.22	7,832.93
Average House											
508,608	132.00	206.19	20.00	6.52	364.71	1,578.18	319.70	203.08	431.31	2,532.26	2,896.97

Business property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

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	206.19	20.00	6.52	364.71	1,019.32	125.71	79.86	169.61	1,394.50	1,759.21
400,000	132.00	206.19	20.00	6.52	364.71	2,038.65	251.43	159.71	339.21	2,789.00	3,153.71
600,000	132.00	206.19	20.00	6.52	364.71	3,057.97	377.14	239.57	508.82	4,183.50	4,548.21
800,000	132.00	206.19	20.00	6.52	364.71	4,077.30	502.86	319.42	678.42	5,578.00	5,942.71
1,000,000	132.00	206.19	20.00	6.52	364.71	5,096.62	628.57	399.28	848.03	6,972.50	7,337.21
1,500,000	132.00	206.19	20.00	6.52	364.71	7,644.93	942.86	598.92	1,272.05	10,458.75	10,823.46
2,000,000	132.00	206.19	20.00	6.52	364.71	10,193.24	1,257.14	798.56	1,696.06	13,945.00	14,309.71
3,000,000	132.00	206.19	20.00	6.52	364.71	15,289.86	1,885.71	1,197.84	2,544.09	20,917.50	21,282.21
5,000,000	132.00	206.19	20.00	6.52	364.71	25,483.10	3,142.85	1,996.40	4,240.15	34,862.50	35,227.21
Average Business						9,472.44	1,168.24	742.09	1,576.12	12,958.89	13,323.60
1,858,572	132.00	206.19	20.00	6.52	364.71						

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

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	206.19	20.00	6.52	364.71	1,038.77	125.71	79.86	169.61	1,413.95	1,778.66
400,000	132.00	206.19	20.00	6.52	364.71	2,077.54	251.43	159.71	339.21	2,827.89	3,192.60
600,000	132.00	206.19	20.00	6.52	364.71	3,116.31	377.14	239.57	508.82	4,241.84	4,606.55
800,000	132.00	206.19	20.00	6.52	364.71	4,155.08	502.86	319.42	678.42	5,655.78	6,020.49
1,000,000	132.00	206.19	20.00	6.52	364.71	5,193.85	628.57	399.28	848.03	7,069.73	7,434.44
1,500,000	132.00	206.19	20.00	6.52	364.71	7,790.78	942.86	598.92	1,272.05	10,604.60	10,969.31
2,000,000	132.00	206.19	20.00	6.52	364.71	10,387.70	1,257.14	798.56	1,696.06	14,139.46	14,504.17
3,000,000	132.00	206.19	20.00	6.52	364.71	15,581.55	1,885.71	1,197.84	2,544.09	21,209.19	21,573.90
5,000,000	132.00	206.19	20.00	6.52	364.71	25,969.25	3,142.85	1,996.40	4,240.15	35,348.65	35,713.36
Average Business						9,653.14	1,168.24	742.09	1,576.12	13,139.60	13,504.31
1,858,572	132.00	206.19	20.00	6.52	364.71						

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

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	206.19	20.00	6.52	364.71	1,053.14	125.71	79.86	169.61	1,428.31	1,793.02
400,000	132.00	206.19	20.00	6.52	364.71	2,106.27	251.43	159.71	339.21	2,856.62	3,221.33
600,000	132.00	206.19	20.00	6.52	364.71	3,159.41	377.14	239.57	508.82	4,284.94	4,649.65
800,000	132.00	206.19	20.00	6.52	364.71	4,212.54	502.86	319.42	678.42	5,713.25	6,077.96
1,000,000	132.00	206.19	20.00	6.52	364.71	5,265.68	628.57	399.28	848.03	7,141.56	7,506.27
1,500,000	132.00	206.19	20.00	6.52	364.71	7,898.52	942.86	598.92	1,272.05	10,712.34	11,077.05
2,000,000	132.00	206.19	20.00	6.52	364.71	10,531.36	1,257.14	798.56	1,696.06	14,283.12	14,647.83
3,000,000	132.00	206.19	20.00	6.52	364.71	15,797.04	1,885.71	1,197.84	2,544.09	21,424.68	21,789.39
5,000,000	132.00	206.19	20.00	6.52	364.71	26,328.40	3,142.85	1,996.40	4,240.15	35,707.80	36,072.51
Average Business						9,786.65	1,168.24	742.09	1,576.12	13,273.10	13,637.81
1,858,572	132.00	206.19	20.00	6.52	364.71						

Remote rural property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

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	154.64	20.00	6.52	313.16	450.50	79.86	530.35	843.51
400,000	132.00	154.64	20.00	6.52	313.16	900.99	159.71	1,060.70	1,373.86
600,000	132.00	154.64	20.00	6.52	313.16	1,351.49	239.57	1,591.06	1,904.22
800,000	132.00	154.64	20.00	6.52	313.16	1,801.98	319.42	2,121.41	2,434.57
1,000,000	132.00	154.64	20.00	6.52	313.16	2,252.48	399.28	2,651.76	2,964.92
1,500,000	132.00	154.64	20.00	6.52	313.16	3,378.72	598.92	3,977.64	4,290.80
2,000,000	132.00	154.64	20.00	6.52	313.16	4,504.96	798.56	5,303.52	5,616.68
3,000,000	132.00	154.64	20.00	6.52	313.16	6,757.44	1,197.84	7,955.28	8,268.44
5,000,000	132.00	154.64	20.00	6.52	313.16	11,262.40	1,996.40	13,258.80	13,571.96
Average Farm									
1,039,580	132.00	154.64	20.00	6.52	313.16	2,341.63	415.08	2,756.72	3,069.88

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

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	154.64	20.00	6.52	313.16	459.09	79.86	538.95	852.11
400,000	132.00	154.64	20.00	6.52	313.16	918.18	159.71	1,077.89	1,391.05
600,000	132.00	154.64	20.00	6.52	313.16	1,377.27	239.57	1,616.84	1,930.00
800,000	132.00	154.64	20.00	6.52	313.16	1,836.36	319.42	2,155.78	2,468.94
1,000,000	132.00	154.64	20.00	6.52	313.16	2,295.45	399.28	2,694.73	3,007.89
1,500,000	132.00	154.64	20.00	6.52	313.16	3,443.18	598.92	4,042.10	4,355.26
2,000,000	132.00	154.64	20.00	6.52	313.16	4,590.90	798.56	5,389.46	5,702.62
3,000,000	132.00	154.64	20.00	6.52	313.16	6,886.35	1,197.84	8,084.19	8,397.35
5,000,000	132.00	154.64	20.00	6.52	313.16	11,477.25	1,996.40	13,473.65	13,786.81
Average Farm									
1,039,580	132.00	154.64	20.00	6.52	313.16	2,386.30	415.08	2,801.39	3,114.55

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

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	154.64	20.00	6.52	313.16	465.44	79.86	545.30	858.46
400,000	132.00	154.64	20.00	6.52	313.16	930.88	159.71	1,090.59	1,403.75
600,000	132.00	154.64	20.00	6.52	313.16	1,396.32	239.57	1,635.89	1,949.05
800,000	132.00	154.64	20.00	6.52	313.16	1,861.76	319.42	2,181.18	2,494.34
1,000,000	132.00	154.64	20.00	6.52	313.16	2,327.20	399.28	2,726.48	3,039.64
1,500,000	132.00	154.64	20.00	6.52	313.16	3,490.80	598.92	4,089.72	4,402.88
2,000,000	132.00	154.64	20.00	6.52	313.16	4,654.40	798.56	5,452.96	5,766.12
3,000,000	132.00	154.64	20.00	6.52	313.16	6,981.60	1,197.84	8,179.44	8,492.60
5,000,000	132.00	154.64	20.00	6.52	313.16	11,636.00	1,996.40	13,632.40	13,945.56
Average Farm									
1,039,580	132.00	154.64	20.00	6.52	313.16	2,419.31	415.08	2,834.39	3,147.55

Rates increases by scenario (by property type, property value, rate type)

6. The following series of tables, arranged by property type (standard, business, remote rural), shows rates increases for a typical property for each scenario. Rates increases are shown for properties of different sizes, and are shown in annual dollars, weekly dollars and percentage terms. The rates shown in the tables assume common combinations of rates for the property type.
7. The tables assume that each property increased in value in the November 2019 city-wide revaluation by the average amount for that category. So it assumes that:
 - the standard properties increase in value by 1.07%
 - the business properties increase in value by 4.19%
 - the remote rural properties increase in value by 6.88%
8. Rates include GST but exclude any penalties and Ecan rates.

Standard property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,340.55	197,876	\$ 1,292.28	\$ 48.27	\$ 0.93	3.74%
300,000	\$ 1,828.47	296,814	\$ 1,775.73	\$ 52.73	\$ 1.01	2.97%
400,000	\$ 2,316.39	395,752	\$ 2,259.19	\$ 57.20	\$ 1.10	2.53%
500,000	\$ 2,804.31	494,689	\$ 2,742.64	\$ 61.66	\$ 1.19	2.25%
600,000	\$ 3,292.22	593,627	\$ 3,226.09	\$ 66.13	\$ 1.27	2.05%
700,000	\$ 3,780.14	692,565	\$ 3,709.55	\$ 70.59	\$ 1.36	1.90%
800,000	\$ 4,268.06	791,503	\$ 4,193.00	\$ 75.06	\$ 1.44	1.79%
1,000,000	\$ 5,243.90	989,379	\$ 5,159.91	\$ 83.99	\$ 1.62	1.63%
1,500,000	\$ 7,683.50	1,484,068	\$ 7,577.18	\$ 106.31	\$ 2.04	1.40%
2,000,000	\$ 10,123.09	1,978,758	\$ 9,994.45	\$ 128.64	\$ 2.47	1.29%
3,000,000	\$ 15,002.28	2,968,137	\$ 14,828.99	\$ 173.29	\$ 3.33	1.17%
Average House						
508,608	\$ 2,846.31	503,206	\$ 2,784.26	\$ 62.05	\$ 1.19	2.23%

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,352.01	197,876	\$ 1,292.28	\$ 59.73	\$ 1.15	4.62%
300,000	\$ 1,845.66	296,814	\$ 1,775.73	\$ 69.92	\$ 1.34	3.94%
400,000	\$ 2,339.31	395,752	\$ 2,259.19	\$ 80.12	\$ 1.54	3.55%
500,000	\$ 2,832.96	494,689	\$ 2,742.64	\$ 90.31	\$ 1.74	3.29%
600,000	\$ 3,326.60	593,627	\$ 3,226.09	\$ 100.51	\$ 1.93	3.12%
700,000	\$ 3,820.25	692,565	\$ 3,709.55	\$ 110.70	\$ 2.13	2.98%
800,000	\$ 4,313.90	791,503	\$ 4,193.00	\$ 120.90	\$ 2.32	2.88%
1,000,000	\$ 5,301.20	989,379	\$ 5,159.91	\$ 141.29	\$ 2.72	2.74%
1,500,000	\$ 7,769.45	1,484,068	\$ 7,577.18	\$ 192.26	\$ 3.70	2.54%
2,000,000	\$ 10,237.69	1,978,758	\$ 9,994.45	\$ 243.24	\$ 4.68	2.43%
3,000,000	\$ 15,174.18	2,968,137	\$ 14,828.99	\$ 345.19	\$ 6.64	2.33%
Average House						
508,608	\$ 2,875.45	503,206	\$ 2,784.26	\$ 91.19	\$ 1.75	3.28%

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,360.47	197,876	\$ 1,292.28	\$ 68.19	\$ 1.31	5.28%
300,000	\$ 1,858.35	296,814	\$ 1,775.73	\$ 82.62	\$ 1.59	4.65%
400,000	\$ 2,356.23	395,752	\$ 2,259.19	\$ 97.05	\$ 1.87	4.30%
500,000	\$ 2,854.12	494,689	\$ 2,742.64	\$ 111.47	\$ 2.14	4.06%
600,000	\$ 3,352.00	593,627	\$ 3,226.09	\$ 125.90	\$ 2.42	3.90%
700,000	\$ 3,849.88	692,565	\$ 3,709.55	\$ 140.33	\$ 2.70	3.78%
800,000	\$ 4,347.76	791,503	\$ 4,193.00	\$ 154.76	\$ 2.98	3.69%
1,000,000	\$ 5,343.52	989,379	\$ 5,159.91	\$ 183.61	\$ 3.53	3.56%
1,500,000	\$ 7,832.93	1,484,068	\$ 7,577.18	\$ 255.74	\$ 4.92	3.38%
2,000,000	\$ 10,322.33	1,978,758	\$ 9,994.45	\$ 327.88	\$ 6.31	3.28%
3,000,000	\$ 15,301.14	2,968,137	\$ 14,828.99	\$ 472.15	\$ 9.08	3.18%
Average House						
508,608	\$ 2,896.97	503,206	\$ 2,784.26	\$ 112.72	\$ 2.17	4.05%

Business property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,759.21	191,954	\$ 1,674.66	\$ 84.55	\$ 1.63	5.05%
400,000	\$ 3,153.71	383,908	\$ 3,023.95	\$ 129.76	\$ 2.50	4.29%
600,000	\$ 4,548.21	575,862	\$ 4,373.24	\$ 174.97	\$ 3.36	4.00%
800,000	\$ 5,942.71	767,817	\$ 5,722.53	\$ 220.18	\$ 4.23	3.85%
1,000,000	\$ 7,337.21	959,771	\$ 7,071.82	\$ 265.39	\$ 5.10	3.75%
1,500,000	\$ 10,823.46	1,439,656	\$ 10,445.04	\$ 378.42	\$ 7.28	3.62%
2,000,000	\$ 14,309.71	1,919,541	\$ 13,818.27	\$ 491.44	\$ 9.45	3.56%
3,000,000	\$ 21,282.21	2,879,312	\$ 20,564.72	\$ 717.49	\$ 13.80	3.49%
5,000,000	\$ 35,227.21	4,798,853	\$ 34,057.61	\$ 1,169.60	\$ 22.49	3.43%
Average Business						
1,858,572	\$ 13,323.60	1,783,803	\$ 12,864.13	\$ 459.47	\$ 8.84	3.57%

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,778.66	191,954	\$ 1,674.66	\$ 104.00	\$ 2.00	6.21%
400,000	\$ 3,192.60	383,908	\$ 3,023.95	\$ 168.65	\$ 3.24	5.58%
600,000	\$ 4,606.55	575,862	\$ 4,373.24	\$ 233.31	\$ 4.49	5.33%
800,000	\$ 6,020.49	767,817	\$ 5,722.53	\$ 297.97	\$ 5.73	5.21%
1,000,000	\$ 7,434.44	959,771	\$ 7,071.82	\$ 362.62	\$ 6.97	5.13%
1,500,000	\$ 10,969.31	1,439,656	\$ 10,445.04	\$ 524.26	\$ 10.08	5.02%
2,000,000	\$ 14,504.17	1,919,541	\$ 13,818.27	\$ 685.90	\$ 13.19	4.96%
3,000,000	\$ 21,573.90	2,879,312	\$ 20,564.72	\$ 1,009.18	\$ 19.41	4.91%
5,000,000	\$ 35,713.36	4,798,853	\$ 34,057.61	\$ 1,655.75	\$ 31.84	4.86%
Average Business						
1,858,572	\$ 13,504.31	1,783,803	\$ 12,864.13	\$ 640.18	\$ 12.31	4.98%

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 1,793.02	191,954	\$ 1,674.66	\$ 118.36	\$ 2.28	7.07%
400,000	\$ 3,221.33	383,908	\$ 3,023.95	\$ 197.38	\$ 3.80	6.53%
600,000	\$ 4,649.65	575,862	\$ 4,373.24	\$ 276.41	\$ 5.32	6.32%
800,000	\$ 6,077.96	767,817	\$ 5,722.53	\$ 355.43	\$ 6.84	6.21%
1,000,000	\$ 7,506.27	959,771	\$ 7,071.82	\$ 434.45	\$ 8.35	6.14%
1,500,000	\$ 11,077.05	1,439,656	\$ 10,445.04	\$ 632.01	\$ 12.15	6.05%
2,000,000	\$ 14,647.83	1,919,541	\$ 13,818.27	\$ 829.56	\$ 15.95	6.00%
3,000,000	\$ 21,789.39	2,879,312	\$ 20,564.72	\$ 1,224.67	\$ 23.55	5.96%
5,000,000	\$ 36,072.51	4,798,853	\$ 34,057.61	\$ 2,014.90	\$ 38.75	5.92%
Average Business						
1,858,572	\$ 13,637.81	1,783,803	\$ 12,864.13	\$ 773.68	\$ 14.88	6.01%

Remote rural property

Scenario 3.5%: Average increase to existing ratepayers is 3.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 843.51	187,131	\$ 790.28	\$ 53.23	\$ 1.02	6.74%
400,000	\$ 1,373.86	374,262	\$ 1,297.41	\$ 76.45	\$ 1.47	5.89%
600,000	\$ 1,904.22	561,393	\$ 1,804.54	\$ 99.67	\$ 1.92	5.52%
800,000	\$ 2,434.57	748,524	\$ 2,311.67	\$ 122.90	\$ 2.36	5.32%
1,000,000	\$ 2,964.92	935,655	\$ 2,818.80	\$ 146.12	\$ 2.81	5.18%
1,500,000	\$ 4,290.80	1,403,483	\$ 4,086.63	\$ 204.17	\$ 3.93	5.00%
2,000,000	\$ 5,616.68	1,871,310	\$ 5,354.46	\$ 262.22	\$ 5.04	4.90%
3,000,000	\$ 8,268.44	2,806,965	\$ 7,890.11	\$ 378.33	\$ 7.28	4.79%
5,000,000	\$ 13,571.96	4,678,276	\$ 12,961.42	\$ 610.54	\$ 11.74	4.71%
Average Farm						
1,039,580	\$ 3,069.88	972,688	\$ 2,919.16	\$ 150.71	\$ 2.90	5.16%

Scenario 4.65%: Average increase to existing ratepayers is 4.65%

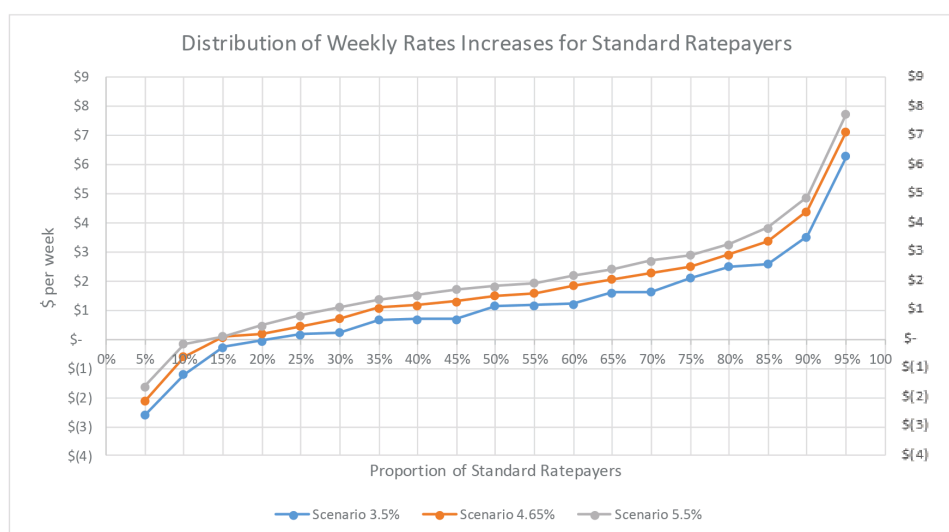
2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 852.11	187,131	\$ 790.28	\$ 61.83	\$ 1.19	7.82%
400,000	\$ 1,391.05	374,262	\$ 1,297.41	\$ 93.64	\$ 1.80	7.22%
600,000	\$ 1,930.00	561,393	\$ 1,804.54	\$ 125.46	\$ 2.41	6.95%
800,000	\$ 2,468.94	748,524	\$ 2,311.67	\$ 157.27	\$ 3.02	6.80%
1,000,000	\$ 3,007.89	935,655	\$ 2,818.80	\$ 189.09	\$ 3.64	6.71%
1,500,000	\$ 4,355.26	1,403,483	\$ 4,086.63	\$ 268.62	\$ 5.17	6.57%
2,000,000	\$ 5,702.62	1,871,310	\$ 5,354.46	\$ 348.16	\$ 6.70	6.50%
3,000,000	\$ 8,397.35	2,806,965	\$ 7,890.11	\$ 507.24	\$ 9.75	6.43%
5,000,000	\$ 13,786.81	4,678,276	\$ 12,961.42	\$ 825.39	\$ 15.87	6.37%
Average Farm						
1,039,580	\$ 3,114.55	972,688	\$ 2,919.16	\$ 195.38	\$ 3.76	6.69%

Scenario 5.5%: Average increase to existing ratepayers is 5.5%

2020/21		2019/20		Rates Change		
CV	Rates	CV	Rates	\$ per year	\$ per week	%
200,000	\$ 858.46	187,131	\$ 790.28	\$ 68.18	\$ 1.31	8.63%
400,000	\$ 1,403.75	374,262	\$ 1,297.41	\$ 106.34	\$ 2.05	8.20%
600,000	\$ 1,949.05	561,393	\$ 1,804.54	\$ 144.51	\$ 2.78	8.01%
800,000	\$ 2,494.34	748,524	\$ 2,311.67	\$ 182.67	\$ 3.51	7.90%
1,000,000	\$ 3,039.64	935,655	\$ 2,818.80	\$ 220.84	\$ 4.25	7.83%
1,500,000	\$ 4,402.88	1,403,483	\$ 4,086.63	\$ 316.25	\$ 6.08	7.74%
2,000,000	\$ 5,766.12	1,871,310	\$ 5,354.46	\$ 411.66	\$ 7.92	7.69%
3,000,000	\$ 8,492.60	2,806,965	\$ 7,890.11	\$ 602.49	\$ 11.59	7.64%
5,000,000	\$ 13,945.56	4,678,276	\$ 12,961.42	\$ 984.14	\$ 18.93	7.59%
Average Farm						
1,039,580	\$ 3,147.55	972,688	\$ 2,919.16	\$ 228.39	\$ 4.39	7.82%

Distribution of weekly rates increases for standard ratepayers

9. The analysis of rates increases above assumes that properties have increased in value in the November 2019 city-wide revaluation by some average amount. In practice, some properties increased in value while others declined. There was considerable variation for individual properties. This causes quite a wide distribution of actual rates increases (measured in \$/week).
10. The following chart looks at the weekly rates increase for each individual property (standard rated properties only). It shows the distribution of that increase across the population. Rates include GST but exclude Ecan rates, excess water rates and penalties.
11. **Interpretation:** If we set the average rates increase to existing ratepayers at 3.5% (the bottom line in the chart) then 85% of standard ratepayers will face an increase of less than \$2.60 per week.



12. Note that some ratepayers will face a rates *decrease* if their property's value has fallen significantly.
13. Some of the chart data is shown in the table below.

Scenario	80%	85%	90%
Average Increase to Existing Ratepayers	...of standard ratepayers pay less than this extra amount in \$/week		
Scenario 5.5%	3.28	3.83	4.88
Scenario 4.65%	2.91	3.38	4.40
Scenario 3.5%	2.51	2.60	3.53

