

JUNE 2020

Christchurch Ōtautahi

Our Updated Draft Annual Plan

Activities, spending and funding
for 2020–21

ccc.govt.nz/annualplan



Christchurch City Council
Updated Draft Annual Plan 2020–21
Christchurch Ōtautahi

For the period 1 July 2020 to 30 June 2021.
Adopted on 29 May 2020 for public consultation between 12–29 June 2020.

Christchurch City Council
PO Box 73016
Christchurch, New Zealand
Tel: +64 3 941 8999
Fax: +64 3 941 8984
ccc.govt.nz

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Please note:

The forecast financial statements in this Annual Plan 2020/21 have been prepared on the basis of the best information available at the time of preparation, including the latest available information on cost and revenue forecasts.

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

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

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Financial Overview

Financial Overview

The sections below outline significant changes contained in the Draft 2020/21 Annual Plan compared to what was forecast in the original Draft Annual Plan. The table shows the total funding requirements for the Council for 2020/21 and the variance from that detailed in the 2018-28 Long Term Plan (LTP). Overall, operating expenditure and interest costs are \$583.5 million; \$18.2 million lower than the original Draft Annual Plan, and \$23.4 million lower than the LTP. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Operational expenditure is \$17.7 million below the level in the original Draft Annual Plan, significant changes include:

- Reduction in salary and wages by not filling vacancies and reviewing/reducing annual increases (\$5 million).
- Return to the use of glyphosate (\$3.5 million).
- Reduction in external consulting budgets (\$3.3 million).
- Reduction in maintenance to essential work only (\$2.6 million).
- Reduction in grants to ChristchurchNZ and Heritage (\$1.8 million).
- 70% reduction in training and travel for staff and elected members (\$1.6 million).
- Stop funding to Regenerate Christchurch (\$1.0 million).
- Reduction on Heathcote River dredging (\$1.0 million).

There has been a further increase in expenditure since the original Draft Annual Plan for:

- EcoCentral Recycling annual processing fee of \$3.8 million. This continues 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 more in total than LTP).
- Funding provision of \$2.9 million to address potential non-compliance with the Holidays Act (\$8.5 million more in total than LTP).

Significant expenditure reductions from the LTP include:

- Vbase personnel costs (\$8.3 million), offset by cost recoveries. Council no longer provides a payroll service.
- Museum Redevelopment grant (\$7.4 million) deferred one year on Museum Trust's advice.
- IT savings (\$3.1 million), reflecting savings identified.

Significant increases from the LTP include:

- Revaluation of the Council's Infrastructure networks has led to a \$5 million increase in rates that Council pays itself.
- Additional legal costs of \$2.9 million relating to several matters currently in dispute.
- Electricity price increase (\$1.5 million).
- Additional temporary water supply treatment costs (\$0.8 million).

Interest Expense

Interest costs are \$0.5 million lower than projected in the original Draft Annual Plan due to falling interest rates. Interest expense is now \$21.6 million lower than the LTP, \$3.1 million of which relates to the correction of an error made in the treatment of interest within the LTP. (Interest expense was overstated with a compensating offset in interest revenue.) The balance of the decrease reflects \$29 million less borrowing by June 2021 compared to the LTP, along with lower interest rates. Borrowing has been reduced because of slower capital delivery.

Depreciation

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

Revenue

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

Total revenue excluding rates is \$65.4 million lower than that in the original Draft Annual Plan. The main revenue changes are:

- Reduction in CCHL dividend (\$35.5 million) – reflecting the impact of Covid-19 on the group.
- Reduction in NZTA subsidy of \$23 million as a result of changes in the capital programme.
- Expected reduced revenue from facilities, parking, infringement fees, subvention credits and other sources of \$15 million.
- Reduction in interest revenue (\$3.4 million), with a \$13.5 million reduction from the LTP. \$3.1 million is due to the compensating error mentioned above, the balance is due to falling interest rates.
- Reduced rates penalty revenue of \$1.2 million as a result of reducing the penalty rate from 10% to 7%; partially offset by,
- Additional capital grants revenue from the Christchurch Earthquake Appeal Trust (\$12.7 million).
- Additional revenue from charging for excess usage of water by the top 20% of residential customers (\$2 million.) Note that 20% of residential households use more than 50% of the water supplied to residents.

Significant revenue changes from the LTP include:

- Lower Vbase recoveries (\$8.3 million) – offset by lower costs.
- Lower volumes of building consents (\$5.6 million) reflecting the drop in demand. These are largely offset by cost reductions.

- Reduction in Trade Waste revenues (\$2 million), due to several large clients who have downsized their business.
- Lower Housing revenues of \$2 million, reflecting current income received due to the transfer of housing stock to the Ōtautahi Community Housing Trust.
- Crown funding for the Canterbury Multi Use construction costs (\$5.4 million). The Crown's contribution had not been confirmed when the LTP was adopted

Surplus, operating deficits, and sustainability

The Draft Annual Plan for 2020/21 shows an accounting surplus of \$0.35 million before revaluations of \$232.5 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries, and contributions from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse Council for capital programme expenditure.

Capital programme expenditure

The capital programme is budgeted at \$517.4 million in 2020/21, an increase of \$7.4 million over the LTP.

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:

- Ōtākaro Avon River Corridor (\$12.7 million).
- Canterbury Multi Use Arena Site Decontamination (\$10.0 million)
- Capital Regeneration Acceleration Fund (CRAF) programme (Roads & Footpaths) (\$6.7 million).
- Performing Arts Precinct Site Decontamination (\$1.5 million).

The majority of changes are timing changes with no overall change to LTP funding however the following funding changes have been included.

- Evans Pass Road and Reserve Terrace Remedial Works \$13.3 million (2020/21 – \$6.3 million).
- 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.
- Additional funding has been provided on:
- Safety Improvements: Guardrails - Dyers Pass route \$5.8 million (2020/21 – \$2.9 million).
- Pedestrian/Cycle Safety Improvements - Dyers Pass route \$1.5 million (2020/21 – \$0.7 million).
- Carriageway Smoothing AC>40mm \$1.35 million in 2020/21.
- Footpath Renewals delivery project \$0.65 million in 2020/21.

Reduced funding has been provided on the Christchurch Art Gallery - Collections Acquisitions \$0.25 million in 2020/21

Capital programme funding

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

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

Borrowing

The 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 \$2.22 billion. This is \$29 million lower than planned in the LTP, reflecting funds on hand due to lower capital delivery in 2018/19 and 2019/20. Detail is set out in Note 9 below.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy and are the limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits for 2020/21. In addition there are a further eight ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 which determine the financial prudence of Council's budgets.

Two of these benchmarks are not met, the balanced budget benchmark which is 90% and the Debt Servicing benchmark which is 11.7%. This unbalanced budget is considered financially prudent given it is for the 2020/21 year only and forecast to be back within benchmark limits in the 2021/22 year. Forecast results against eleven of the thirteen benchmarks are included within the Financial Prudence Benchmarks section within this document.

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	68,972	11,700
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	85,281	(14,056)
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 of \$108 million and will be repositioned after year end.

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)

Equity investments interest expense includes Vbase equity (\$7.2 million) and the Civic Building Finance Lease (\$6.6 million).

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, including Rating Policy

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			
	Capital expenditure			
222,215	- 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	-	-	-

Where our funding will come from

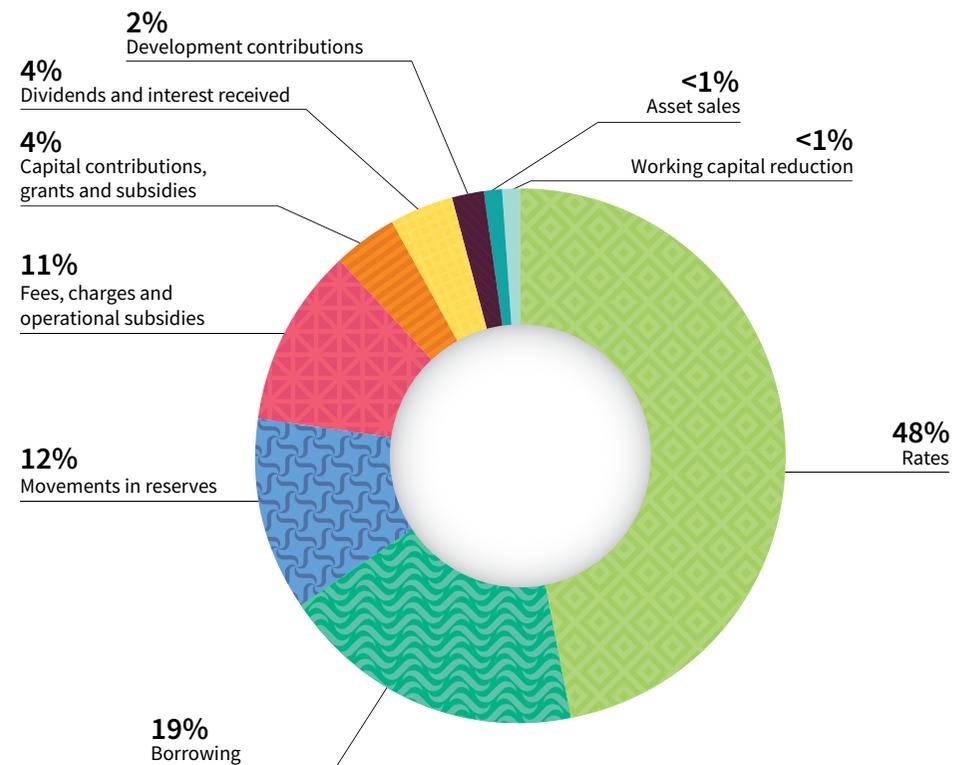
Rates are the main source of funding for the Council’s activities. In the 2020/21 financial year, the Council is proposing to collect \$556.4 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects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



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.

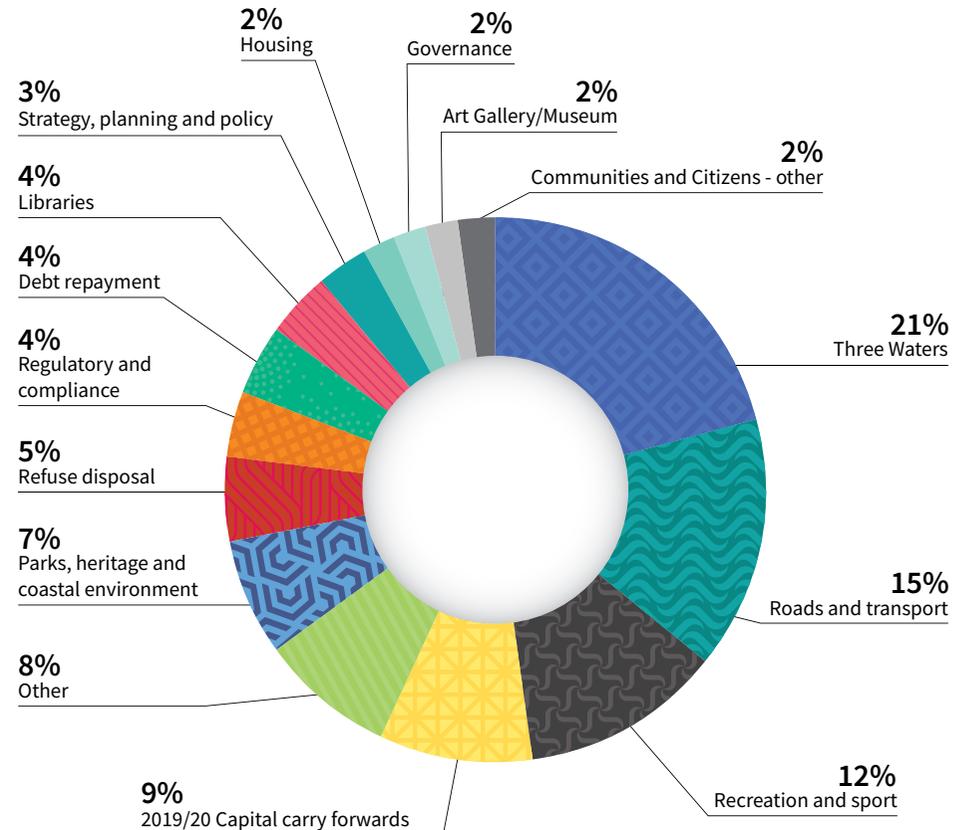
The table and graph below show where the Council will spend the funding collected during 2020/21. These include both day to day operational expenditure and capital expenditure.

Where our funding will go

<u>Planned Spend 2020/21</u>	%	\$000
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
Roads & Transport	15%	171,082
2019/20 capital carry forwards	9%	107,467
Other	8%	88,990
Parks, Heritage & Coastal Environment	7%	79,608
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

The Other classification includes \$67.2 million of interest costs either externally recovered or not allocated to Groups of Activities. Capital expenditure for the Canterbury Multi Use Arena, IT projects, and Performing Arts Precinct are also included.

Where our funding will go 2020/21



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	367,158
Uniform Annual General Charge	23,938
Targeted Rates:	
Water Supply:	
-- Normal Supply	66,194
-- Restricted Supply	152
-- Excess Supply ¹	-
-- Fire Service Connection	128
Land Drainage	41,078
Sewerage	91,741
Waste Minimisation	34,652
Active Travel	3,627
Special Heritage (Cathedral)	1,182
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	181,351
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	0.298978	1.0000	244,971
Business	0.507366	1.697	116,408
Remote Rural	0.224234	0.75	5,779

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	23,938

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	0.062554	1.00	65,390
Serviceable	0.031277	0.50	804

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)
Liabile	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	0.039732	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	0.084427	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	205.84	34,376
Part charge	154.38	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	3,627

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	1,182

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 \$2,834.62

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	205.84	20.00	6.52	364.36	597.96	125.11	79.46	168.85	971.38	1,335.74
300,000	132.00	205.84	20.00	6.52	364.36	896.93	187.66	119.20	253.28	1,457.07	1,821.43
400,000	132.00	205.84	20.00	6.52	364.36	1,195.91	250.22	158.93	337.71	1,942.76	2,307.12
500,000	132.00	205.84	20.00	6.52	364.36	1,494.89	312.77	198.66	422.14	2,428.46	2,792.82
600,000	132.00	205.84	20.00	6.52	364.36	1,793.87	375.32	238.39	506.56	2,914.15	3,278.51
700,000	132.00	205.84	20.00	6.52	364.36	2,092.85	437.88	278.12	590.99	3,399.84	3,764.20
800,000	132.00	205.84	20.00	6.52	364.36	2,391.82	500.43	317.86	675.42	3,885.53	4,249.89
1,000,000	132.00	205.84	20.00	6.52	364.36	2,989.78	625.54	397.32	844.27	4,856.91	5,221.27
1,500,000	132.00	205.84	20.00	6.52	364.36	4,484.67	938.31	595.98	1,266.41	7,285.37	7,649.73
Average House	132.00	205.84	20.00	6.52	364.36	1,520.63	318.15	202.08	429.40	2,470.26	2,834.62

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 \$13,264.32

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	205.84	20.00	6.52	364.36	1,014.73	125.11	79.46	168.85	1,388.16	1,752.52
400,000	132.00	205.84	20.00	6.52	364.36	2,029.46	250.22	158.93	337.71	2,776.32	3,140.68
600,000	132.00	205.84	20.00	6.52	364.36	3,044.20	375.32	238.39	506.56	4,164.47	4,528.83
800,000	132.00	205.84	20.00	6.52	364.36	4,058.93	500.43	317.86	675.42	5,552.63	5,916.99
1,000,000	132.00	205.84	20.00	6.52	364.36	5,073.66	625.54	397.32	844.27	6,940.79	7,305.15
1,500,000	132.00	205.84	20.00	6.52	364.36	7,610.49	938.31	595.98	1,266.41	10,411.19	10,775.55
2,000,000	132.00	205.84	20.00	6.52	364.36	10,147.32	1,251.08	794.64	1,688.54	13,881.58	14,245.94
3,000,000	132.00	205.84	20.00	6.52	364.36	15,220.98	1,876.62	1,191.96	2,532.81	20,822.37	21,186.73
5,000,000	132.00	205.84	20.00	6.52	364.36	25,368.30	3,127.70	1,986.60	4,221.35	34,703.95	35,068.31
Average Business	132.00	205.84	20.00	6.52	364.36	9,429.76	1,162.61	738.45	1,569.14	12,899.96	13,264.32

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 \$3,057.04

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	154.38	20.00	6.52	312.90	448.47	79.46	527.93	840.83
400,000	132.00	154.38	20.00	6.52	312.90	896.94	158.93	1,055.86	1,368.76
600,000	132.00	154.38	20.00	6.52	312.90	1,345.40	238.39	1,583.80	1,896.70
800,000	132.00	154.38	20.00	6.52	312.90	1,793.87	317.86	2,111.73	2,424.63
1,000,000	132.00	154.38	20.00	6.52	312.90	2,242.34	397.32	2,639.66	2,952.56
1,500,000	132.00	154.38	20.00	6.52	312.90	3,363.51	595.98	3,959.49	4,272.39
2,000,000	132.00	154.38	20.00	6.52	312.90	4,484.68	794.64	5,279.32	5,592.22
3,000,000	132.00	154.38	20.00	6.52	312.90	6,727.02	1,191.96	7,918.98	8,231.88
5,000,000	132.00	154.38	20.00	6.52	312.90	11,211.70	1,986.60	13,198.30	13,511.20
Average Farm									
1,039,580	132.00	154.38	20.00	6.52	312.90	2,331.09	413.05	2,744.14	3,057.04

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	\$ 1,335.74	\$ 33.08	\$ 0.64	2.54%
300,000	\$ 1,791.30	\$ 1,821.43	\$ 30.13	\$ 0.58	1.68%
400,000	\$ 2,279.95	\$ 2,307.12	\$ 27.18	\$ 0.52	1.19%
500,000	\$ 2,768.59	\$ 2,792.82	\$ 24.23	\$ 0.47	0.87%
600,000	\$ 3,257.23	\$ 3,278.51	\$ 21.27	\$ 0.41	0.65%
700,000	\$ 3,745.88	\$ 3,764.20	\$ 18.32	\$ 0.35	0.49%
800,000	\$ 4,234.52	\$ 4,249.89	\$ 15.37	\$ 0.30	0.36%
1,000,000	\$ 5,211.81	\$ 5,221.27	\$ 9.46	\$ 0.18	0.18%
1,500,000	\$ 7,655.03	\$ 7,649.73	\$ (5.31)	\$ (0.10)	-0.07%
2,000,000	\$ 10,098.25	\$ 10,078.18	\$ (20.07)	\$ (0.39)	-0.20%
3,000,000	\$ 14,984.69	\$ 14,935.09	\$ (49.60)	\$ (0.95)	-0.33%
Average House					
508,608	\$ 2,810.65	\$ 2,834.62	\$ 23.97	\$ 0.46	0.85%
Average House recognising 1.07% valuation increase					
	\$ 2,784.26	\$ 2,834.62	\$ 50.37	\$ 0.97	1.81%

The average house will have a rates increase of \$0.97 per week.

Examining individual rates outcomes for all standard ratepayers shows that 85% of standard ratepayers have a rates increase of less than \$2.49 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	\$ 1,752.52	\$ 21.30	\$ 0.41	1.23%
400,000	\$ 3,137.06	\$ 3,140.68	\$ 3.61	\$ 0.07	0.12%
600,000	\$ 4,542.91	\$ 4,528.83	\$ (14.07)	\$ (0.27)	-0.31%
800,000	\$ 5,948.75	\$ 5,916.99	\$ (31.76)	\$ (0.61)	-0.53%
1,000,000	\$ 7,354.60	\$ 7,305.15	\$ (49.45)	\$ (0.95)	-0.67%
1,500,000	\$ 10,869.22	\$ 10,775.55	\$ (93.67)	\$ (1.80)	-0.86%
2,000,000	\$ 14,383.83	\$ 14,245.94	\$ (137.89)	\$ (2.65)	-0.96%
3,000,000	\$ 21,413.06	\$ 21,186.73	\$ (226.33)	\$ (4.35)	-1.06%
5,000,000	\$ 35,471.52	\$ 35,068.31	\$ (403.21)	\$ (7.75)	-1.14%
Average Business					
1,858,572	\$ 13,389.70	\$ 13,264.32	\$ (125.38)	\$ (2.41)	-0.94%
Average Business recognising 4.19% valuation increase					
	\$ 12,864.13	\$ 13,264.32	\$ 400.19	\$ 7.70	3.11%

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	\$ 840.83	\$ 15.68	\$ 0.30	1.90%
400,000	\$ 1,367.16	\$ 1,368.76	\$ 1.60	\$ 0.03	0.12%
600,000	\$ 1,909.17	\$ 1,896.70	\$ (12.47)	\$ (0.24)	-0.65%
800,000	\$ 2,451.17	\$ 2,424.63	\$ (26.55)	\$ (0.51)	-1.08%
1,000,000	\$ 2,993.18	\$ 2,952.56	\$ (40.62)	\$ (0.78)	-1.36%
1,500,000	\$ 4,348.20	\$ 4,272.39	\$ (75.81)	\$ (1.46)	-1.74%
2,000,000	\$ 5,703.21	\$ 5,592.22	\$ (110.99)	\$ (2.13)	-1.95%
3,000,000	\$ 8,413.24	\$ 8,231.88	\$ (181.36)	\$ (3.49)	-2.16%
5,000,000	\$ 13,833.30	\$ 13,511.20	\$ (322.10)	\$ (6.19)	-2.33%

Average Farm

1,039,580	\$ 3,100.44	\$ 3,057.04	\$ (43.41)	\$ (0.83)	-1.40%
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Average Farm recognising 6.88% valuation increase

	\$ 2,919.16	\$ 3,057.04	\$ 137.87	\$ 2.65	4.72%
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Rates Remission Policy

Rates Remission Policy

Objective of the policy

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

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

Objective

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

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

Conditions and criteria

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

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

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

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

Remission applies to

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

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

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

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

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

Objective

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

Conditions and criteria

The Council may remit all rates (other than targeted rates for excess water

supply and water supply fire connection) on land owned by or used by the Council and which is used for:

- Those activities listed in Schedule 1 Part 1 clause 4 of the Local Government (Rating) Act 2002 (including parks, libraries, halls, and similar),
- Rental housing provided within the Council's 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 is 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.

Financial Prudence Benchmarks

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.

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.

This statement is included in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Proposed Capital Programme

Updated Draft Annual Plan 2020/21 Capital Programme

Contents:

- Key Capital Programme changes
- Prioritisation Category Definitions
- Proposed Capital Programme Detail changes and funding by Activity

Key capital programme changes

The capital programme has been reduced by \$168.2 million 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 \$517.4 million.

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:

- Ōtākaro Avon River Corridor \$12.7 million
- Canterbury Multi Use Arena Site Decontamination - \$10.0 million
- Capital Regeneration Acceleration Fund (CRAF) programme (Roads & Footpaths) \$6.7 million
- Performing Arts Precinct Site Decontamination \$1.5m

The majority of the changes are timing with no overall change to LTP funding however the following funding has been included.

New projects added:

- Evans Pass Road and Reserve Terrace Remedial Works \$13.3 million (2020/21 – \$6.3 million)
- 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.

Additional funding has also been provided on:

- Safety Improvements: Guardrails - Dyers Pass route \$5.8 million (2020/21 – \$2.9 million).
- Pedestrian/Cycle Safety Improvements - Dyers Pass route \$1.5 million (2020/21 – \$0.7 million).
- Carriageway Smoothing AC>40mm \$1.35 million in 2020/21.
- Footpath Renewals delivery project \$0.65 million in 2020/21.

Reduced funding has been provided on:

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

Prioritisation Category Definitions

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

Prioritisation Category Definitions are:

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

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

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 AI 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

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

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

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	

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)	-

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)	-

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

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)	-

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	

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

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)	-

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	

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

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

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			37449	Road Lighting Safety delivery project	(200)	9
			50462	Minor Road Safety Improvements	(1,000)	1,171
		New Services				
			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						

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 Roothing 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
			58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	-	400
			58848	SW Taimana Lane Renewal	-	25
Stormwater Drainage Total					(6,701)	21,222

Strategic Planning & Policy

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
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)	-
Holding Renewals 1						

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
	Parking					
		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
		New Services				

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
			2717	CWTP EQ Repair Occupied Buildings	-	2,331

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	-	85

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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,Wharenuui,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		
			596	WW Akaroa Wastewater Scheme	(1,076)	1,264

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
Growth - desirable						

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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 - Takaha Pressure Zone Pumping Mair	-	1,847
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	-	207

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			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, Dea	-	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 H	-	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	
			Legal				

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
			53164	WS PKG-5 Aldwins - Well Head Conversion	-	442

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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						107,464
Planned capital delivery						515,397
Plus Corporate Investments						2,007
Total Council capital funding						517,404

Proposed Changes to Levels of Service

Activity – Strategic Planning and Policy

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 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%	Retain current target ongoing: 100% of approved grant applications are allocated in accordance with the policy. 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	100% of approved grant applications are allocated in accordance with the policy

Activity – Community Development and Facilities

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% or 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		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
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		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
Levels of Service						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.

Activity – Libraries

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 2012/13: 230 2011/12: 219 2010/11: 205	Maintain participation of 250-350 per 1000 of population

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks Year 1	Future Performance (Targets)			
LOS number	Description					Year 2	Year 3	Year 10	
						2018/19	2019/20	2020/21	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

Activity – Recreation, Sports, Community Arts and Events

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		Method of Measurement	Actual Performance	Target
Levels of Service				2020/21
LOS number	Description			
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.
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		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)				
Levels of Service						Year 1	Year 2	Year 3	Year 10	
LOS number	Description					2018/19	2019/20	2020/21	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 three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across 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	

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks Year 1	Future Performance (Targets)			
LOS num- ber	Description					Year 2	Year 3	Year 10	
						2018/19	2019/20	2020/21	2027/28
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			

Activity – Citizens and Customer Services

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

Activity – Land and Property Information Services

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		Method of Measurement	Actual Performance	Target
Levels of Service				
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		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
Levels of Service						Year 1	Year 2	Year 3	Year 10
LOS number	Description				2018/19	2019/20	2020/21	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)

Activity – Economic Development

Rationale

The following Economic Development levels of service and targets are proposed for amendment, addition and deletion as part of the Annual Plan 2020/21, following revision post-COVID 19, as signed by the ChristchurchNZ Board on 28 May 2020. These revisions are consistent with the levels of service being developed for the draft Long Term Plan 2021-31.

Proposed amendments to Level of Service

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
Innovation & Business Growth				
New 5.1.2.6 L	Build innovation and entrepreneurial strength	Report on implementation of joint activity to deliver on strategic partnerships with key innovation and entrepreneurial partners to grow the rates of entrepreneurship, innovation and commercialisation in Christchurch		Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners
5.1.5.3 L	Build innovation and entrepreneurial strength	Initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	2018/19: 4 Innovation precinct tenant group meetings 4 Innovation precinct tenant group communications	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities
5.1.5.2 L	Build innovation and entrepreneurial strength	Start-up/SME companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas	2018/19: 15 start-up support; 1 new start up tenant; 14 early stage businesses; 107 supported through mentoring prog.	40 start-up/SME companies to grow innovation and entrepreneurship capability

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
5.1.5.1 L	Build innovation and entrepreneurial strength	Number of businesses that have been actively worked with to attract them to the city to support economic recovery and repositioning	2018/19: 3 opportunities to secure innovative businesses or investment into the city (NZ Aerospace Challenge – 33 applicants; Amplifier prog – 9 businesses participating; Contracted Lightning Lab – up to 10 tourism related businesses	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning
New N	Build innovation and entrepreneurial strength	Central government investment secured into innovation and entrepreneurship	New activity to support economic recovery out of Covid-19	Target to be developed Central government investment secured into innovation and entrepreneurship
New 5.1.2.7 L	Build a productive knowledge city to grow decent work	Report on implementation of joint activity to deliver on strategic partnership with the tertiaries to grow regional skills and opportunities and research commercialisation		Deliver actions as set out in the strategic partnership with tertiaries
New N	Build a productive knowledge city to grow decent work	Report on key role played in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training	New activity to support economic recovery out of Covid-19	Target to be developed Regional Skills Leadership Group focused on transitioning more people into decent jobs and training
New N	Build a productive knowledge city to grow decent work	Central government investment secured into labour market transition	New activity to support economic recovery out of Covid-19	Target to be developed Central government investment secured into labour market transition

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
New 5.1.2.8 L	Partner with mana whenua to support growth in Māori prosperity and self determination	Report on implementation of joint activity to deliver on strategic partnership with mana whenua and Te Runanga o Ngāi Tahu entities to grow the value of the Maori economy and deliver intergenerational prosperity and create decent work	New partnership to be developed in the 2020/21 financial year	Deliver actions as set out in the strategic partnership with mana whenua and Te Runanga o Ngāi Tahu entities
New 5.1.2.9 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Report on implementation of joint activity to deliver on strategic partnership with the Chamber and central government agencies (NZTE and Callaghan Innovation) to provide a 'combined voice' to drive competitiveness, resilience and sustainability of Christchurch and Canterbury businesses		Deliver actions as set out in the strategic partnership with the Chamber and central government agencies
5.1.6.1 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Christchurch and Canterbury businesses accessing support, mentors and advice provided in partnership with central Government and industry and peak bodies, including the Chamber	2018/19: 518 businesses 2017/18: 617 2016/17: 596 businesses received mentoring services 2015/16: 786 businesses received mentoring services	500 businesses access business support or advice
5.1.6.2 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Satisfaction of businesses accessing support or advice services	2018/19: +67 net promotor score	Net promotor score for business support services is +50 or greater
New N	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Central government investment secured into regional business support	New activity to support economic recovery out of Covid-19	Target to be developed Central government investment secured into regional business support
New N	Realise greater value from Christchurch's Antarctic Gateway	Build and maintain a business network which secures higher revenues from the National Antarctic Programmes		Businesses in the network (target to be developed)

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
5.0.16.6 L	Realise greater value from Christchurch's Antarctic Gateway	Antarctic Gateway Strategy progress report is produced annually and is available on the CCC website	2018/19: Antarctic Strategy Implementation Plan presented to Council January 2019	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan
Destination & Attraction				
New 5.1.2.10 L	Develop Christchurch as an attractive destination	Report on implementation of joint activity to deliver on strategic partnerships focused on developing and promoting Christchurch as a quality visitor destination.		Deliver actions as set out in the strategic partnerships
5.1.8.1 L	Develop Christchurch as an attractive destination	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan	2018/19: 34 city bids	30 City bids prepared to attract business events to Christchurch
5.1.8.2 L	Develop Christchurch as an attractive destination	Success rate of bids for business events	2018/19: 35%	At least 35% success rate of bids for business events
2.8.1.3 N	Develop Christchurch as an attractive destination	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan	2018/19: 2 meetings of the Major Event Strategic Advisory Group	Annual report on performance of the major event portfolio against the Major Events Strategy
2.8.1.1 N	Develop Christchurch as an attractive destination	Major events seeding round delivered to support strategic goals of the Major Events Strategy and Economic Recovery Plan	2019/20 to be first year target is reported	One Major Events Seed Funding round
5.3.5.2 N	Develop Christchurch as an attractive destination	Destination product offerings developed and supported which embed the city narrative	2018/19: 6 meetings of City Narrative Steering Group	5 destination product offerings developed and supported which embed the city narrative
New L	Develop Christchurch as an attractive destination	Film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP		100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
New N	Develop Christchurch as an attractive destination	Private sector investment secured into destination and product development and promotion		Target to be developed Private sector investment secured into destination and product development and promotion
City Branding				
5.3.5.1 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry	People using city narrative assets and content to tell the Christchurch story integrated with their own organisation or business story	2018/19: Toolkit. Christchurchnz.com Users – 2,945 Sessions – 5,144 Pageviews – 11,945 Asset downloads – 7,394	Monitor month on month narrative assets and content to ensure consistently increasing engagement and usage
5.3.1.1 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry	Increase in social engagement year on year	2019/20 to be first year target is reported	30% increase in social engagement year on year
5.3.1.2 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry	Increase in clicks to ChristchurchNZ website year on year	2018/19: 95 media famils (82 international, 13 domestic); 44 international trade famils; 31 trade events led or attended	25% increase in clicks to ChristchurchNZ website year on year
5.1.7.3 L	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry	Engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media		40 engagements with trade agents or investors in priority markets and sectors

Performance Standards		Method of Measurement	Actual Performance	Target
Levels of Service				
LOS number	Description			2020/21
Economic Strategy & Insights				
5.1.2.1 L	Provide leadership in inclusive and sustainable economic development for Christchurch	City economic strategies are reviewed and approved in context of COVID-19 economic recovery		Christchurch Economic Development Strategy is reviewed and approved
New L	Provide leadership in inclusive and sustainable economic development for Christchurch	Support development of the (Covid-19) Christchurch Economic Recovery Plan; and report on implementation of initiatives within mandate set out in Plan	New activity to support economic recovery out of Covid-19	Economic Recovery Plan finalised
New N	Provide leadership in inclusive and sustainable economic development for Christchurch	Support development of the (Covid-19) Christchurch Economic Recovery Plan; and report on implementation of initiatives within mandate set out in Plan	New activity to support economic recovery out of Covid-19	Monitoring report on delivery of actions set out in the economic recovery plan
5.1.2.3 N	Provide leadership in inclusive and sustainable economic development for Christchurch	Economic research and insights reports provide city partners with robust evidence base on which to base strategies and investment decisions	2018/19: 4 quarterly economic reports; 8 Research reports	12 economic reports are produced
5.1.2.4 L	Provide leadership in inclusive and sustainable economic development for Christchurch	People actively engaging with ChristchurchNZ economic and strategic insights	2018/19: 2 large events were held (150+ participants) plus a range of economic updates have been presented to multiple groups by CEO and GMs.	Deliver economic information to at least 1,000 people through presentations and online information

Current levels of service showing rationale for proposed amendments, additions and deletions

Proposed LTP and Non-LTP classifications align to those prepared for the LTP 2021-31.

Performance Standards		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
Proposed Service / Level of service and target				
LOS number	Change to	Change from		
Innovation and Business Growth				
New 5.1.2.6 L	Build innovation and entrepreneurial strength: Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners	5.1.2.5 Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	Split into several measures that sit under different levels of service to better reflect the core role of an EDA to work collaboratively with local and national partners to impact on citywide economic outcomes. Key relationships identified: Mana whenua and Te Runanga o Ngāi Tahu entities (NEW) Innovation and entrepreneurial partners (IN DEVELOPMENT) Tertiaries (IN DEVELOPMENT) Chamber and central government agencies (NZTE and Callaghan Innovation) (EXISTING) Visitor destination partners (EXISTING & IN DEVELOPMENT)	Report on implementation of joint activity to deliver on strategic partnerships with key innovation and entrepreneurial partners to grow the rates of entrepreneurship, innovation and commercialisation in Christchurch
5.1.5.3 L	Build innovation and entrepreneurial strength: 6 initiatives to support industry cluster development	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment: ChristchurchNZ chairs at least 4 meetings of the innovation precinct tenant group and produces 4 newsletters for the groups	Lead or play key role in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training. This activity is an essential part of the economic recovery response to the expected impacts of the Covid-19 induced global recession, particularly anticipated unemployment, but also supports transition for long term economic growth including Supernode cluster industries.	Initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
5.1.5.3 L	Build innovation and entrepreneurial strength: 6 initiatives to support industry cluster development	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment: ChristchurchNZ chairs at least 4 meetings of the innovation precinct tenant group and produces 4 newsletters for the groups	Lead or play key role in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training. This activity is an essential part of the economic recovery response to the expected impacts of the Covid-19 induced global recession, particularly anticipated unemployment, but also supports transition for long term economic growth including Supernode cluster industries.	Initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities
5.1.5.2 L	Build innovation and entrepreneurial strength: 40 start-up/SME companies to grow innovation and entrepreneurship capability	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment: Support at least 10 start-up/SME companies aligned with priority focus areas	Expanded to clarify the nature of support being provided to start ups and SMEs is to grow innovation and entrepreneurship capability Increase delivery by 30 start-ups/SMEs to reflect increased focus on this activity.	Start-up/SME companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas
5.1.5.1 L	Build innovation and entrepreneurial strength: 50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment: Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas	Simplified language of measure and adjusted focus of business attraction activities to reflect the economic impacts of Covid-19 and need to align with recovery plan. Increase delivery by 48 businesses to reflect increased focus on this activity.	Number of businesses that have been actively worked with to attract them to the city to support economic recovery and repositioning

Performance Standards		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
Proposed Service / Level of service and target				
LOS number	Change to	Change from		
New N	Build innovation and entrepreneurial strength: Central government investment secured into innovation and entrepreneurship Target to be developed		Proposed measure to recognise ability to leverage CCO status of ChristchurchNZ to attract match funding to deliver a higher level of service in relation to economic development to the ratepayer community. Specific focused on: Innovation and entrepreneurship Labour market transition Regional business support	New activity to support economic recovery out of Covid-19
New 5.1.2.7 L	Build a productive knowledge city to grow decent work: Deliver actions as set out in the strategic partnership with tertiaries	5.1.2.5 Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	Split into several measures that sit under different levels of service to better reflect the core role of an EDA to work collaboratively with local and national partners to impact on citywide economic outcomes. Key relationships identified: Mana whenua and Te Runanga o Ngāi Tahu entities (NEW) Innovation and entrepreneurial partners (IN DEVELOPMENT) Tertiaries (IN DEVELOPMENT) Chamber and central government agencies (NZTE and Callaghan Innovation) (EXISTING) Visitor destination partners (EXISTING & IN DEVELOPMENT)	Report on implementation of joint activity to deliver on strategic partnership with the tertiaries to grow regional skills and opportunities and research commercialisation
New N	Build a productive knowledge city to grow decent work: Report on key role played in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training Target to be developed		This activity is an essential part of the economic recovery response to the expected impacts of the Covid-19 induced global recession, particularly anticipated unemployment, but also supports transition for long term economic growth including Supernode cluster industries	New activity to support economic recovery out of Covid-19

Performance Standards		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
Proposed Service / Level of service and target				
LOS number	Change to	Change from		
New N	Build a productive knowledge city to grow decent work: Central government investment secured into labour market transition Target to be developed		Proposed measure to recognise ability to leverage CCO status of ChristchurchNZ to attract match funding to deliver a higher level of service in relation to economic development to the ratepayer community. Specific focused on: Innovation and entrepreneurship Labour market transition Regional business support	New activity to support economic recovery out of Covid-19
New 5.1.2.8 L	Partner with mana whenua to support growth in Māori prosperity and self-determination: Deliver actions as set out in the strategic partnership with mana whenua and Te Runanga o Ngāi Tahu entities	5.1.2.5 Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	Split into several measures that sit under different levels of service to better reflect the core role of an EDA to work collaboratively with local and national partners to impact on citywide economic outcomes. Key relationships identified: Mana whenua and Te Runanga o Ngāi Tahu entities (NEW) Innovation and entrepreneurial partners (IN DEVELOPMENT) Tertiaries (IN DEVELOPMENT) Chamber and central government agencies (NZTE and Callaghan Innovation) (EXISTING) Visitor destination partners (EXISTING & IN DEVELOPMENT)	Report on implementation of joint activity to deliver on strategic partnership with mana whenua and Te Runanga o Ngāi Tahu entities to grow the value of the Maori economy and deliver intergenerational prosperity and create decent work. New partnership to be developed in the 2020/21 financial year.

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
New 5.1.2.9 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability: Deliver actions as set out in the strategic partnership with the Chamber and central government agencies	5.1.2.5 Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	Split into several measures that sit under different levels of service to better reflect the core role of an EDA to work collaboratively with local and national partners to impact on citywide economic outcomes. Key relationships identified: Mana whenua and Te Runanga o Ngāi Tahu entities (NEW) Innovation and entrepreneurial partners (IN DEVELOPMENT) Tertiaries (IN DEVELOPMENT) Chamber and central government agencies (NZTE and Callaghan Innovation) (EXISTING) Visitor destination partners (EXISTING & IN DEVELOPMENT)	Report on implementation of joint activity to deliver on strategic partnership with the Chamber and central government agencies (NZTE and Callaghan Innovation) to provide a 'combined voice' to drive competitiveness, resilience and sustainability of Christchurch and Canterbury businesses
5.1.6.1 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability: 500 businesses access business support or advice	ChristchurchNZ facilitates the development of businesses with high growth potential: At least 500 businesses access business support or advice.	Wording change to reflect delivery of this level of service relies on partnership with business groups locally and that this Level of Service relies on central government funding.	Christchurch and Canterbury businesses accessing support, mentors and advice provided in partnership with central Government and industry and peak bodies, including the Chamber

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
5.1.6.2 L	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability: Net promotor score for business support services is +50 or greater	ChristchurchNZ facilitates the development of businesses with high growth potential: Net promotor score for business support services is +50 or greater	Minor wording change to separate the target from the measure.	Satisfaction of businesses accessing support or advice services
New N	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability: Central government investment secured into regional business support Target to be developed		Proposed measure to recognise ability to leverage CCO status of ChristchurchNZ to attract match funding to deliver a higher level of service in relation to economic development to the ratepayer community. Specific focused on: Innovation and entrepreneurship Labour market transition Regional business support	New activity to support economic recovery out of Covid-19
New N	Realise greater value from Christchurch's Antarctic Gateway: Businesses in the network (target to be developed)		Measure captures a key element of the economic development activity of the Antarctic Office	Build and maintain a business network which secures higher revenues from the National Antarctic Programmes
5.0.16.6 L	Realise greater value from Christchurch's Antarctic Gateway: Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Christchurch is recognised by Antarctic programme partners as being a quality Gateway city Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Wording change to performance measure. Target wording remains unchanged.	

Performance Standards		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
Proposed Service / Level of service and target				
LOS number	Change to	Change from		
Destination and Attraction				
New 5.1.2.10 L	Develop Christchurch as an attractive destination: Deliver actions as set out in the strategic partnerships focused on developing and promoting Christchurch as a quality visitor destination.	5.1.2.5 Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	Split into several measures that sit under different levels of service to better reflect the core role of an EDA to work collaboratively with local and national partners to impact on citywide economic outcomes. Key relationships identified: Mana whenua and Te Runanga o Ngāi Tahu entities (NEW) Innovation and entrepreneurial partners (IN DEVELOPMENT) Tertiaries (IN DEVELOPMENT) Chamber and central government agencies (NZTE and Callaghan Innovation) (EXISTING) Visitor destination partners (EXISTING & IN DEVELOPMENT)	Report on implementation of joint activity to deliver on strategic partnerships focused on developing and promoting Christchurch as a quality visitor destination.
5.1.8.1 L	Develop Christchurch as an attractive destination: 30 City bids prepared to attract business events to Christchurch	ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences: Prepare at least 30 city bids to attract business events to Christchurch	Expanded to capture strategic focus for business event bidding	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan
5.1.8.2 L	Develop Christchurch as an attractive destination: At least 35% success rate of bids for business events	ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences: At least 35% success rate for business event bid	Minor wording change to separate the target from the measure.	Success rate of bids for business events

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
2.8.1.3 N	Develop Christchurch as an attractive destination: Annual report on performance of the major event portfolio against the Major Events Strategy	ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences: Portfolio of events delivered in line with the Major Events Strategy	Minor wording change to reflect the need to consider the economic recovery context alongside long term strategic goals.	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan
2.8.1.1 N	Develop Christchurch as an attractive destination: One Major Events Seed Funding round	ChristchurchNZ attracts, manages and sponsors the delivery of major events: At least one Major Events Seed Funding round delivered per annum	Minor wording change to reflect the need to consider the economic recovery context alongside long term strategic goals.	Major events seeding round delivered to support strategic goals of the Major Events Strategy and Economic Recovery Plan
5.3.5.2 N	Develop Christchurch as an attractive destination: 5 destination products offerings developed and supported which embed the city narrative	ChristchurchNZ leads collaborative development and implementation of a city narrative: Facilitate quarterly stakeholder engagement and business outreach initiative for nurturing city narrative	Improved measure of the level of activity and clearer focus on embedding use of a common city narrative	Destination product offerings developed and supported which embed the city narrative. People using city narrative assets and content to tell the Christchurch story integrated with their own organisation or business story
New L	Develop Christchurch as an attractive destination: 100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP		Measure of activity already undertaken but not previously captured in the Levels of Service	Film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP

Performance Standards		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
Proposed Service / Level of service and target				
LOS number	Change to	Change from		
New N	Develop Christchurch as an attractive destination: Target to be developed		Proposed measure to recognise ability to leverage CCO status of ChristchurchNZ to attract match funding to deliver a higher level of service in relation to supporting to the business ratepayer community	Private sector investment secured into destination and product development and promotion
City Branding				
5.3.5.1 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry: Monitor month on month narrative assets and content to ensure consistently increasing engagement and usage	ChristchurchNZ leads collaborative development and implementation of a city narrative: Monitor month on month narrative toolkit traffic and activity to ensure consistently increasing engagement and usage	Improved measure of the level of activity and clearer focus on embedding use of a common city narrative	People using city narrative assets and content to tell the Christchurch story integrated with their own organisation or business story
5.3.1.1 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry: Increase social engagement by 30% year on year	ChristchurchNZ provides residents and visitors with information about events, activities and attractions on in Christchurch: Increase social engagement by 30% year on year	Improved measure of the reach of ChristchurchNZ's marketing campaigns targeting businesses, leisure visitors, students, potential migrants and residents	Provides a measure for marketing activity which is not only achieved through ChristchurchNZ's online channels and covers city profile activities relating to key markets for attracting visitors, businesses and migrants and supporting a portfolio approach to major events.

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
5.3.1.2 N	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry: Increase clicks to ChristchurchNZ website by 25% year on year	ChristchurchNZ provides residents and visitors with information about events, activities and attractions on in Christchurch: Increase clicks to ChristchurchNZ website by 25% year on year	Improved measure of the reach of ChristchurchNZ's marketing campaigns targeting businesses, leisure visitors, students, potential migrants and residents	Provides a measure for marketing activity which is not only achieved through ChristchurchNZ's online channels and covers city profile activities relating to key markets for attracting visitors, businesses and migrants and supporting a portfolio approach to major events.
5.1.7.3 L	Lead the collaborative development and implementation of a city narrative to promote Christchurch to businesses, leisure visitors, students, potential migrants, residents and the film industry: 40 engagements with trade agents or investors in priority markets and sectors	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors: At least 50 famils hosted and 10 trade events led or attended in priority markets	Change in wording to reflect that potential issues with traditional trade engagement techniques i.e. famils during the Covid-19 outbreak require new ways of working. Sector list added for clarity on the breadth of engagements. Reduced by 10 in 2021/22 to reflect expected limitations on international movement of people in 2021/22.	Engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media
Economic Strategy and Insights				
5.1.2.1 L	Provide leadership in inclusive and sustainable economic development for Christchurch: Christchurch Economic Development Strategy is reviewed and approved	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch: Convene two city leadership discussions to review progress and recommend actions towards the 10-year goals	Grouped all city strategies ChristchurchNZ is responsible for into a single measure to provide clearer presentation of strategy work programme.	City economic strategies are reviewed and approved in context of COVID-19 economic recovery

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
New L	Provide leadership in inclusive and sustainable economic development for Christchurch: Economic Recovery Plan finalised		Replaced the measure relating to city leadership to specifically focus on economic recovery leadership to reflect the need for economic activity to focus on response to a global recession over coming years.	New activity to support economic recovery out of Covid-19. Report on implementation of initiatives within mandate set out in the (Covid-19) Christchurch Economic Recovery Plan. Economic Recovery Plan to be completed in 2020/21.
New N	Provide leadership in inclusive and sustainable economic development for Christchurch: Monitoring report on delivery of actions set out in the economic recovery plan		Replaced the measure relating to city leadership to specifically focus on economic recovery leadership to reflect the need for economic activity to focus on response to a global recession over coming years.	New activity to support economic recovery out of Covid-19. Report on implementation of initiatives within mandate set out in the (Covid-19) Christchurch Economic Recovery Plan. Economic Recovery Plan to be completed in 2020/21.

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
5.1.2.3 N	Provide leadership in inclusive and sustainable economic development for Christchurch: 12 economic reports are produced	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch: 5.1.2.2 Quarterly Economic Report is produced and available on the ChristchurchNZ website 5.1.2.3 At least 6 Christchurch or Canterbury economic research reports completed 5.1.7.1 Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Broadened and combined levels of service relating to economic analysis and reporting to reflect the importance of city wide and national use of economic insights and to capture a wider range of the economic reporting and research undertaken by ChristchurchNZ Combined levels of service relating to economic analysis and reporting into a single measure to reflect the need for economic research and insights reports to respond to the needs of city partners and economic environment. Increased delivery by 1 report.	Replaced the measure relating to city leadership to specifically focus on economic recovery leadership to reflect the need for economic activity to focus on response to a global recession over coming years. Economic research and insights reports provide city partners with robust evidence base on which to base strategies and investment decisions
5.1.2.4 L	Provide leadership in inclusive and sustainable economic development for Christchurch: Deliver economic information to at least 1,000 people through presentations and online information	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch: Deliver face to face economic update to at least 600 people	Broadened level of service to better reflect reach of the economic reporting and research undertaken by ChristchurchNZ e.g. accessing information online. Increased number of people by 400.	People actively engaging with ChristchurchNZ economic and strategic insights

Performance Standards Proposed Service / Level of service and target		2020/21 target adopted with LTP 2018-28	Rationale / What will be done differently	Method of Measurement Target
LOS number	Change to	Change from		
DELETIONS				
5.1.20.1	Deleted	Christchurch i-SITE visitor number is at least: Set target using baseline	This service has been mothballed indefinitely in the context of international borders being closed. ChristchurchNZ will evaluate what type of visitor information provision is appropriate as the future of international visitation becomes clearer.	
5.1.20.2	Deleted	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	This service has been mothballed indefinitely in the context of international borders being closed. ChristchurchNZ will evaluate what type of visitor information provision is appropriate as the future of international visitation becomes clearer.	
5.1.20.3	Deleted	i-SITE customer satisfaction level is at least 8.5 out of 10	This service has been mothballed indefinitely in the context of international borders being closed. ChristchurchNZ will evaluate what type of visitor information provision is appropriate as the future of international visitation becomes clearer.	

Prospective Financial Statements

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)
<u>249,932</u>	Total comprehensive income for the year		<u>281,673</u>	<u>232,861</u>	<u>(48,812)</u>
<u>11,291,475</u>	Ratepayers equity at June 30	8	<u>11,596,286</u>	<u>11,704,479</u>	<u>108,193</u>

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	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
<u>200,312</u>			<u>3,433</u>	<u>145,899</u>	<u>142,466</u>
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)
<u>422,148</u>			<u>509,296</u>	<u>529,672</u>	<u>20,376</u>
(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)
<u>33,263</u>			<u>316,312</u>	<u>231,811</u>	<u>(84,501)</u>
Cash was applied to:					
48,808	Repayment of term liabilities		63,090	51,596	(11,494)
<u>48,808</u>			<u>63,090</u>	<u>51,596</u>	<u>(11,494)</u>
(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 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

Statement of significant accounting policies

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

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

Basis of preparation

(i) Statement of compliance

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

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

(ii) Prospective Financial Statements

The draft prospective financial statements comply with Tier 1 PBE Standards, (including PBE FRS 42 – Prospective Financial Statements). In accordance with PBE FRS 42, the following information is provided:

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

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

Purpose for which the draft prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present draft prospective financial statements of the local authority for the financial year to which the Annual Plan relates. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

Basis for assumptions, risks and uncertainties

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

Cautionary Note

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

Other Disclosures

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

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

The draft prospective financial statements were authorised for issue on 29 May 2020 by the Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures.

(iii) Measurement base

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

The draft prospective financial statements have been prepared based on the historical cost basis, modified by the revaluation of certain assets and

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

Revenue

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

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

Revenue from exchange transactions

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

Revenue from non-exchange transactions

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

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

An inflow of resources from a non-exchange transaction recognised as an

asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

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

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

(i) Rates

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

(ii) Goods sold and services rendered

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

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

(iii) Finance Revenue

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

(iv) Rental Revenue

Rental revenue from investment and other property is recognised in surplus or deficit on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental revenue. Rental revenue is classified as exchange revenue where it is considered to reflect a market/arm's length rental.

(v) Grants revenue (including government grants)

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

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

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

(vii) Finance lease revenue

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

(viii) Development Contributions

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

(ix) Other gains

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

(x) Vested assets and donated goods

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

Expenses

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

(i) Operating lease payments

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

(ii) Finance lease payments

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

(iii) Finance costs

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

(iv) Other losses

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

(v) Grant expenditure

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

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

Income tax

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

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

Deferred tax is provided using the liability method on temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes at the reporting date. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities,

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

Research and development costs

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

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

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

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

Property, plant and equipment

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

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

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

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

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

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

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

Operational Assets:	Estimated Useful Life
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Resource consents and ease-ments	5-10 yrs

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

Restricted Assets:	Estimated Useful Life
Planted areas	15-110 yrs
Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	20-125 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in the revaluation reserve in respect of those assets are transferred to retained earnings.

Distinction between capital and revenue expenditure

Capital expenditure is defined as all expenditure incurred in the creation of a new asset and any expenditure that results in a significant restoration or increased service potential for existing assets. Constructed assets are included in property, plant and equipment as each becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

Intangible assets

(i) Computer software

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

Costs associated with maintaining computer software programs are

recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets.

Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

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

(ii) Other intangible assets

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

(iii) Subsequent expenditure

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

(iv) Amortisation

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

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

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

Derivative financial instruments

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

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

Hedging

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

The effective portion of changes in the fair value of derivatives that

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

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

Investments

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

(a) Financial assets measured at amortised cost

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

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

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

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

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

(c) Fair value through surplus or deficit

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

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

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

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

Trade and other receivables

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

Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses. Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

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

Impairment

(i) Impairment of financial assets

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

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

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

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

(ii) Impairment of non-financial assets

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

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

The carrying amounts of the Council's other assets, other than investment property (*see Investments Policy*) and deferred tax assets (*see Income Tax Policy*), are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount.

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

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

Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral

part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the statement of financial position.

Interest Bearing Borrowings

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

Creditors and other payables

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

Provisions

A provision is recognised in the statement of financial position when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Employee entitlements

The employee compensation policy is based on total cash remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their

remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

(i) Short-term entitlements

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

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

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

(ii) As lessor

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

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

Net Assets / Equity

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

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

Third party transfer payment agencies

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

Goods and Services Tax

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

Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

Cost allocations

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

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead. Corporate overhead is allocated either directly or indirectly to external service activities as follows:

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

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

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

Significant Forecasting Assumptions

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

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Capital Programme and infrastructure assets			
Capital Works. Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Council however has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p>	Moderate/ Low	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the annual plan may be carried forward, in line with the financial planning referred to in the Assumption column. The implications of this are:</p> <ul style="list-style-type: none"> possible additional reactive opex; not all delays lead to additional costs. possible reduction in opex if the delay relates to a new facility projects may cost more than planned due to inflation. less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. possible reduction to levels of service Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.
Sources of funds for replacing assets. The sources of funds will occur as projected.	Funding does not occur as projected.	Low	Council is well placed to borrow funds as required being well within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.10% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																		
Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.	Moderate	<p>Council has updated its database with the latest information. However, condition information on all water assets is more difficult to obtain as the piped networks are below ground therefore making remaining life difficult to quantify.</p> <p>Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment.</p> <p>[This is also discussed in the Infrastructure Strategy.]</p>																		
Inflation. Growth and Population																					
<p>Inflation. The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are:</p> <table border="0"> <tr> <td></td> <td>Capital</td> <td>Opex</td> </tr> <tr> <td>2020/21</td> <td>2.3%</td> <td>2.3%</td> </tr> </table>		Capital	Opex	2020/21	2.3%	2.3%	<p>Inflation will be higher or lower than anticipated</p> <p>Inflation on costs will not be offset by inflation on revenues.</p>	<p>Low</p> <p>Low</p>	<p>Current volatility is low. The one year impact will be low as costs will be managed to budget.</p> <p>Inflation on costs will not be offset by inflation on revenues. The one year impact will be low as costs will be managed to budget.</p>												
	Capital	Opex																			
2020/21	2.3%	2.3%																			
<p>The following BERL rates were used in determining the weighted average for capital expenditure:</p> <table border="0"> <tr> <td></td> <td>Weighting</td> <td>2020/21</td> </tr> <tr> <td>Roads</td> <td>19%</td> <td>2.2</td> </tr> <tr> <td>Earthmoving</td> <td>29%</td> <td>2.3</td> </tr> <tr> <td>Pipelines</td> <td>34%</td> <td>2.7</td> </tr> <tr> <td>Other</td> <td>18%</td> <td>2.0</td> </tr> <tr> <td></td> <td>100%</td> <td></td> </tr> </table>					Weighting	2020/21	Roads	19%	2.2	Earthmoving	29%	2.3	Pipelines	34%	2.7	Other	18%	2.0		100%	
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	100%																				

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Economic Environment.</p> <p>Treasury has forecast that real production GDP will contract by 4.6% in the year to June 2020 (Budget Economic and Fiscal Update, May 2020). A further contraction of 1.0% is forecast for the year to June 2021.</p> <p>Economic activity in Christchurch will continue to receive some support from the delivery of key anchor projects - the convention centre, metro sports centre and Canterbury Multi Use Arena.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>	<p>That there are further unexpected local, national or international economic shocks such as further restrictions on movement and economic activity from a second wave of the COVID-19 virus. (Coronavirus). This would further exacerbate the contraction in economic activity.</p>	<p>Moderate</p>	<p>Further economic contraction will impact on the rating base and on ratepayers' ability to pay. It could force Council to borrow more heavily or reduce facilities and services.</p>
<p>Growth development contributions revenue.</p> <p>Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p>	<p>If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>	<p>Low</p> <p>Low</p>	<p>The timing of growth, and its impact on Council's development contributions revenue, can have a low impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded by borrowing.</p>
<p>Population. Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. The level of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p> <p>The medium term impact of COVID-19 on migration is unknown at this point.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Rating Base</p> <p>The capital value of Christchurch is expected to increase during 2019/20 which will cause an increase in the rating base. The rating base is the expected income from rates assuming rating decimals remain unchanged. Growth in the number of rating units and the capital value of rateable properties is expected to increase the rating base by \$7.3 million (1.4%) during 2019/20. In addition, rates income in 2019/20 is \$1.3 million higher than anticipated at the time of the 2019/20 rates strike (“2019/20 overstrike”). Adding those two figures together gives assumed rating base growth (relative to the rates strike model for 2019/20) of \$8.6 million (1.65%) for 2019/20.</p>	<p>Rating base grows at a different rate from that projected.</p>	<p>Low</p>	<p>Actual growth in the rating base is never known until year end because of the process by which it’s measured and Council staff work closely with QV in the period leading up to year end in order to have as accurate as assessment as possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected and we try to slightly underestimate growth in order to avoid overstating rating revenue.</p>
<p>Impact of policies and external factors</p>			
<p>Council policy. There will be no significant changes to Council policy as summarised in this plan.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.</p>	<p>Low</p>	<p>Dealing with changes in legislation is part of normal Council operations.</p>
<p>New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p>	<p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p>	<p>Moderate</p>	<p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy.</p> <p>Council has been informed of potential changes to NZTA funding and this has meant there is uncertainty around funding availability on some projects. Council is in discussions with NZTA to gain more clarity on projects eligibility for funding.</p>
<p>Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.</p>	<p>Moderate/ Low</p>	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> <p>Council is currently working through the Akaroa wastewater consent issues. The Comprehensive Stormwater Consent was finalised in December 2019 and costs have been incorporated in the Draft Annual Plan.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Legislative and Regulatory change. Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Moderate	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further expected to occur within the period of this Plan.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but the impact is likely to be low for an Annual Plan because of the time allowed for implementation.</p>
Borrowing Related			
Credit Rating. The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded as a result of the additional borrowing recommended to fund the shortfall in CCHL dividends.	Low	<p>Council's credit rating with Standard and Poor's was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. As always, there is some risk that our credit rating might be downgraded in future. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of new borrowing and refinanced borrowing will increase by 5 basis points (0.05 percentage points) for the life of the borrowing.</p> <p>In such an event, interest costs in 2020/21 could increase by \$0.4 million.</p>
Borrowing Costs. Ratepayer cost of borrowing (including current and projected debt) is projected to be around 4.54% in 2020/21.	Interest rates will vary from those projected.	Low	Projections are based on assumptions about future market interest rates. Projected debt is largely hedged to minimise exposure to market rate fluctuations and hence the impact for the Annual Plan would be low. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.
Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Opening Debt: The opening debt of \$2,039 million is made up of;</p> <ul style="list-style-type: none"> • \$239 million of equity investments, mainly in CCTOs (Vbase \$187 million), • \$643 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), • \$1,063 million of capital works and earthquake related borrowing. There is an additional \$89 million borrowed internally from the Capital Endowment Fund. • \$94 million finance lease (Civic Building). 	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
Investment related			
<p>Return on investments. Interest received on cash and general funds invested is projected to be 0% for 2020/21.</p> <p>The internal return on the Capital Endowment Fund is calculated at 3.19% for 2020/21.</p> <p>Almost all of the Fund is internally borrowed at agreed fixed rates in lieu of external ratepayer borrowing.</p>	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.
CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	High	<p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p>
Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. Due to COVID-19 it has been assumed that insufficient profits will be made within the wider group to enable any subvention receipts to be available.	Subvention payments will be lower than planned.	Nil	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Services and Operations			
<p>Social housing.</p> <p>Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.</p>	<p>Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years). 	Low	Council is committed to upgrading units to improve the warmth, dryness and quality of units within the portfolio and if necessary will reprioritise other social housing expenditure.
<p>Regional Land Transport Plan.</p> <p>Council's Annual Plan aligns with the Regional Land Transport Plan (RLTP).</p>	NZTA has not enough financial resource to deliver the RLTP so the variations sought will not get approval.	Moderate	Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available. There is a significant level of uncertainty about the NZTA funding with NZTA recently reallocating some funding from Auckland and transferring this across the rest of NZ. The impact on Christchurch has still to be fully determined
<p>Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	There is a significant variation in price from re-tendering contracts.	Moderate	Where possible Council would review the appropriate scope of work, otherwise additional budget may be required to deliver Levels of Service.
Insurance cover and natural disaster financing			
<p>Insurance cover</p> <p>The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p>	Risk of major loss through fire	Low	Council has been unable to secure full Material Damage cover for its above ground assets for some time but the results of modelling carried out during the 2019/20 year suggests that the maximum loss is below the cover available. Financial impact is not expected to be significant.
<p>Natural disaster financial implications.</p> <p>The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.</p>	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.	Moderate	<p>Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p>

Proposed Fees and Charges

Fees & Charges

The Council charges a range of fees and charges under sections 12 and 150 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	<ul style="list-style-type: none"> Offensive Trades Licences - change of ownership 	<ul style="list-style-type: none"> Moving from \$95.90 to \$90.00, a decrease of 6.2% 	<ul style="list-style-type: none"> To reflect consistent labour rates across the service
	<ul style="list-style-type: none"> Noise making equipment seizure & storage - Staff time associated with managing equipment seizure 	<ul style="list-style-type: none"> Moving from \$119.90 to \$90.00, a decrease of 24.9% 	<ul style="list-style-type: none"> To reflect consistent labour rates across the service
	<ul style="list-style-type: none"> Swimming pool compliance - inspection fee (subsequent inspections after initial) 	<ul style="list-style-type: none"> Moving from \$166.80 to \$130.00, a decrease of 22.1% 	<ul style="list-style-type: none"> To bring into line with other regional authorities
	<ul style="list-style-type: none"> Swimming pool compliance - periodic inspection fee (s.222A, Building Act 2004) 	<ul style="list-style-type: none"> Moving from \$166.80 to \$130.00, a decrease of 22.1% 	<ul style="list-style-type: none"> To bring into line with other regional authorities
	<ul style="list-style-type: none"> Seizure of signage - Impounding of non-complaint signage (made up of officer times, storage and administration) 	<ul style="list-style-type: none"> Moving from \$166.80 to \$90.00, a decrease of 46.0% 	<ul style="list-style-type: none"> To reflect consistent labour rates across the service
	<ul style="list-style-type: none"> Food Act 2014 Fees and Charges - Food Control Plans / National Programmes - New Application 	<ul style="list-style-type: none"> Moving from \$438.60 to \$400.00, a decrease of 8.8% 	<ul style="list-style-type: none"> To reflect consistent labour rates across the service
Building Consents	<ul style="list-style-type: none"> Schedule 1 Exemption Application - Marquees Exemptions 	<ul style="list-style-type: none"> Moving from \$590.00 to \$490.00, a decrease of 16.9% 	<ul style="list-style-type: none"> 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
	<ul style="list-style-type: none"> Security charge - to ensure the facility has been left fit for purpose 	<ul style="list-style-type: none"> Moving from \$66.50 to \$75.00 	<ul style="list-style-type: none"> To better cover the cost of security checks.
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 	<ul style="list-style-type: none"> Discretion can be exercised between \$3 and \$10. The rate 	<ul style="list-style-type: none"> While the fee remains within the \$3 to \$10 range, the

	modify fees within these ranges is delegated to the Parking Restrictions Subcommittee	applied in 2019/20 was \$3.10 per hour, and the Subcommittee intends to apply a rate of \$4.00 in 2020/21, and increase of 29.0%	Subcommittee intends to increase the rate that is applied within that range in line with transport objectives
	<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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

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	\$75.00	\$8.50	12.8%
<i>Additional costs for materials & services associated with a facility hire</i>				
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)
Ōrauhata: Bishopdale Community Centre (Main Hall)
Parklands Community Centre (Recreation Hall)
Rārākau: Riccarton Centre - Hall
Te Hāpua: Halswell Centre (Mohoao Auditorium)
Templeton Community Centre (Hall)
The Gaiety Akaroa (Main Hall)

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

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

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

Avice Hill Arts & Crafts Centre - Activities Room
Avice Hill Arts & Crafts Centre - Crafts Room
Fendalton Community Centre (Seminar Room)
Matuku Takotako: Sumner Centre (Pariroa Activity 2)
North New Brighton War Memorial & Community Centre (Downstairs)
Ōrauhata: 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

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

Economic Development

International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%
Programme administration fee				
base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
additional fee for 11 plus people	\$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

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

Events and Park Hire

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

Includes fairs, carnivals, and sporting events

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

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit				
(50 - 299 people)	\$52.00	\$53.00	\$1.00	1.9%
(300 - 1,000 people)	\$156.00	\$160.00	\$4.00	2.6%
(1,000 - 10,000 people)	\$312.00	\$319.00	\$7.00	2.2%
(10,001+ people)	\$520.00	\$532.00	\$12.00	2.3%
Admin Fee	\$67.00	\$69.00	\$2.00	3.0%
Commercial and Private Event				
(50 - 299 people)	\$302.00	\$309.00	\$7.00	2.3%
(300 - 1,000 people)	\$406.00	\$415.00	\$9.00	2.2%
(1,000 - 10,000 people)	\$624.00	\$638.00	\$14.00	2.2%
(10,001+ people)	\$1,040.00	\$1,064.00	\$24.00	2.3%
Admin Fee	\$125.00	\$128.00	\$3.00	2.4%
Other event booking types				
Dependent on Event				
Set-up / dismantle fee				
	100% of daily fee	100% of daily fee		

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

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

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
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%

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
Turanga - Spark Place	\$50.00	\$51.00	\$1.00	2.0%
Meeting Rooms - up to 50 pax (see below)	\$30.00	\$32.10	\$2.10	7.0%
Staffing Hourly charge	\$65.00	\$67.00	\$2.00	3.1%
Turanga - TSB Space plus Activity Room: After hours Fri-Sat - flat rate from 5pm	\$1500.00 plus security charges	\$1500.00 plus security charges		
*meeting rooms for which these charges apply				
Upper Riccarton Library meeting room				
Upper Riccarton Library learning room 2				
Upper Riccarton Library learning room 3				
South Library Sydenham Room				

City Council Fees & Charges for 2020/21

Fees and charges set under section 12 Local Government Act 2002

Our City O-Tautahi

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

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

Hockey, Rugby, League, Soccer, Softball

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

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

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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

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

Casual Hires - Not Affiliated Clubs			
Casual Hires and Miscellaneous Events - Application Fee	\$40.00	\$41.00	\$1.00 2.5%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$53.00	\$54.00	\$1.00 1.9%
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$117.00	\$120.00	\$3.00 2.6%

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

Regional Parks

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

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

Park Bookings

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

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

Fund Raiser / Not For Profit (with no sponsorship): No charge (0-300)	\$74.00	\$75.70	\$1.70 2.3%
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If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion

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

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 pavillion - 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%

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Community / charitable use - full day	\$74.00	\$76.00	\$2.00	2.7%

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

Bonds - seasonal users key bond
at General Manager's discretion

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

Marine Facilities

All Wharfs

Casual Charter Operators

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

Regular Charter Operators

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

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

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

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

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

Commercial Operators

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

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

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

Seasonal rate applies for up to 6 months consecutive usage.

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

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$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.

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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

Commercial/Charter Operator - overnight or temporary berthage

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

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

Recreation Boats

Per Night	\$41.00	\$42.00	\$1.00	2.4%
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

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

Slipway Fees

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

Commercial Users

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

Private/Recreational Users

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

Diamond Harbour

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

Cass Bay Dinghy Shelter

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

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

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

Lyttelton - Magazine Bay

Mooring Fee

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

Live Aboard in addition to Mooring Fee

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

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

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

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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

Administration Fee

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

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

Fees and charges set under section 12 Local Government Act 2002

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

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

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

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 Kiwiabie card holders)

** Minimum term 12 weeks applies

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

* FLEXI - Direct Debit (monthly fee)	\$86.70	\$86.70	\$0.00	0.0%
* ** FLEXI - Direct Debit (weekly fee)		\$19.95	\$19.95	New fee
* FIXED - 12 Month Fee prepaid	\$921.60	\$921.60	\$0.00	0.0%
* FIXED - 3 Month Fee prepaid	\$321.50	\$321.50	\$0.00	0.0%
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	\$13.30	\$0.00	0.0%
* + Pre School	\$13.30	\$13.30	\$0.00	0.0%
* + Mini-squads	\$13.30	\$13.30	\$0.00	0.0%

City Council Fees & Charges for 2020/21

	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)		
* + Individual lessons	\$26.00	\$26.00	\$0.00	0.0%
* + Shared lessons	\$17.50	\$17.50	\$0.00	0.0%
* + Parent and Child	\$10.40	\$10.40	\$0.00	0.0%

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	\$65.60	\$0.00	0.0%
* ** FLEXI - Direct Debit (weekly fee)		\$15.10	\$15.10	New fee
* FIXED - 12 Month Fee prepaid	\$697.10	\$697.10	\$0.00	0.0%
* FIXED - 3 Month Fee prepaid	\$241.40	\$241.40	\$0.00	0.0%
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%
Major event and Commercial	Price by negotiation	Price by negotiation		

Suburban Pools - Templeton

Templeton Pool Membership		\$80.00	\$80.00	New fee
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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)

*Christchurch Resident Card - Available to Christchurch residents				
* Small Group - 2 adults and 2 children or 1 adult and 3 children				
* 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

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Christchurch 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		\$126.00	\$126.00	New Fee
Concession & Child 4 - 15		\$90.00	\$90.00	New Fee
Small Group		\$351.00	\$351.00	New Fee
Monthly				
Adult		\$77.00	\$77.00	New Fee
Concession & Child 4 - 15		\$54.00	\$54.00	New Fee
Annual Pass				
Adult		\$594.00	\$594.00	New Fee
Concession & Child 4 - 15		\$416.00	\$416.00	New Fee
Fitness Membership: all Recreation & Sport Centres				
* FLEXI - Direct Debit (monthly fee)	\$75.10	\$75.10	\$0.00	0.0%
* ** FLEXI - Direct Debit (weekly fee)		\$17.30	\$17.30	New fee
* FIXED - 12 Month Fee prepaid	\$799.00	\$799.00	\$0.00	0.0%
* FIXED - 3 Month Fee prepaid	\$278.80	\$278.80	\$0.00	0.0%
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%
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%

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
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

Medium Bleachers Hire	\$51.00	\$52.00	\$1.00	2.0%
Large Bleacher Hire	\$82.90	\$84.50	\$1.60	1.9%
Extra Large Bleacher Hire	\$104.00	\$106.00	\$2.00	1.9%
Small Bleacher Hire	\$30.60	\$31.20	\$0.60	2.0%

Room Hire:

Kitchen Hire per hour		\$7.80	\$7.80	New fee
Cat A Room Hire - per hour - Commercial event/seminar		\$107.20	\$107.20	New fee

City Council Fees & Charges for 2020/21

	Fees for 2019/20	Fees for 2020/21	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Fees and charges set under section 12 Local Government Act 2002				
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
Taiora QEII Birthday Party Room - per hour	\$28.50	\$31.10	\$2.60	9.1%
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

Corporate Membership (discount is off the full membership fee)

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

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

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		

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	\$10.00-\$11.00		
-- 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	\$10.00-\$11.00		
-- 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	\$10.00-\$11.00		
-- 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%

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	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
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%
Spencer Beach Holiday Park				
<i>Continued use of dynamic pricing model.</i>				
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%

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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

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%

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	\$ change	% change
GST Inclusive (15%)	GST Inclusive (15%)		

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%

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

City Water and Waste

Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%
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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 (change to new property means new initial inspection fee rather than re-inspection)	\$34.00	\$34.00	\$0.00	0.0%

City Council Fees & Charges for 2020/21

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 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

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

	2019/20	2020/21	\$ change	% change
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

	2019/20	2020/21	\$ change	% change
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

	2019/20	2020/21	\$ change	% change
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

	2019/20	2020/21	\$ change	% change
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

	2019/20	2020/21	\$ change	% change
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		

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

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

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

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) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

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

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$265.20	\$265.20	\$0.00	0.0%
(ii) 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

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%
Adding an additional site to an existing registration	\$0.00	\$90.00	\$90.00	0.0%

National Programmes

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

Inspection /Audit / Verification and compliance investigation fees

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

Compliance / Enforcement

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

City Council Fees & Charges for 2020/21

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

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

1. Other Premises requiring Health Licensing Registration Annual Fee

	2019/20	2020/21	\$ change	% change
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%

2. General Fees

	2019/20	2020/21	\$ change	% change
- 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.

	2019/20	2020/21	\$ change	% change
Estimate of development contributions (Fixed fee)	\$95.00	\$95.00	\$0.00	0.0%

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.

	2019/20	2020/21	\$ change	% change
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%

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

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%

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
- 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		

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

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%

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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1.2.4 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.

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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1.4 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%

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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1.4.5 Building Warrant of Fitness

	Type of Charge	Other Charges Possible	Fees for 2019/20	Fees for 2020/21	\$ change	% change
Application for amendment to compliance schedule	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 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 than 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

City Council Fees & Charges for 2020/21

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

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		

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

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%

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
Mobile Shops	\$136.00	\$140.00	\$4.00	2.9%

Reserves and Trust Funds

RESERVES and TRUST FUNDS

			\$000	FORECAST BALANCE 1 July 2020	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2021
<u>Special Funds & Reserves</u>	Principal Activity	Purpose					
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
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill		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
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects		3,166	-	-	3,166
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts		2,389	2,503	(2,607)	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
Flood Defence Fund	Flood protection and control works	To fund flood defence works		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
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
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
Commercial Waste Minimisation	Solid Waste	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020		68	-	-	68
Misc Reserves	Various	Minor reserves		44	-	-	44
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council.		20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award).		23	-	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth		127	-	-	127
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood		58	-	-	58
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site		2,419	-	-	2,419
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay		631	545	(516)	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
<u>Trusts & Bequests</u>							
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

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
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.





Christchurch City Council
Updated Draft Annual Plan 2020–21
Christchurch Otautahi

For the period 1 July 2020 to 30 June 2021.
Adopted on 29 May 2020 for public consultation between 12–29 June 2020.

Christchurch City Council
PO Box 73016
Christchurch, New Zealand
Tel: +64 3 941 8999
Fax: +64 3 941 8984
ccc.govt.nz

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