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Te Mahere Rautaki ā tau
Our Draft Annual Plan
2022/23

Consultation Document

ccc.govt.nz/haveyoursay



Cautionary note

The forecast financial statements in the Draft Annual Plan 2022/23 have been prepared on the basis of best estimates available at the time of preparing the accounts. Actual results are likely to vary from the information presented and the variations may be material.

The purpose of the Draft Annual Plan is to inform the community on the spending priorities outlined within the plan, and may not be appropriate for any other purpose.



Te Mahere Rautaki ā tau
Our Draft Annual Plan 2022/23
Consultation Document
Ōtautahi Christchurch

For the period 1 July 2022 to 30 June 2023
Adopted for consultation on 24 February 2022

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ISBN: 978-1-877313-99-8

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What is an Annual Plan?

Like all local councils, every three years we prepare a **Long Term Plan (LTP)**, including a 30-year infrastructure plan, outlining what we plan to achieve over the next 10 years, and how we'll pay for it. Our last LTP came out just last year, and covers 2021–2031.

In the years between Long Term Plans, we develop an **Annual Plan** that sets out what we want to achieve, and funding for the year ahead.

An Annual Plan has two main purposes:

1. It sets out our budget for the next financial year, providing information about how much our activities will cost and how we'll fund them, including the setting of rates.
2. It highlights any key changes from the Long Term Plan for that year.

This Draft Annual Plan covers financial year 2 of the Long Term Plan (LTP), from 1 July 2022 to 30 June 2023.

We want your feedback

You can make submissions from 11 March until 11.59pm on 18 April 2022. See our Have Your Say pages at the back of this document or visit:

ccc.govt.nz/haveyoursay



Mayor's introduction

Welcome to Christchurch City Council's budget for 2022/23

The Long Term Plan 2021–31 was completed last year – that's the Council's three-year operational plan with a 10-year outlook on finances and a 30-year outlook on infrastructure. In the years in-between, we make adjustments through the annual planning process.

With this year's annual plan, we're not anticipating any significant changes. We have heard our community's call for us to focus on doing the basics and doing them well, and that remains our focus for 2022/23.

The draft budget has been designed to keep us on this path. This year's Draft Annual Plan 2022/23 is our opportunity to check in with the community and let you know how we're tracking with the budget, and what your rates for the year ahead are proposed to be and why.

The average proposed increase for the average household is **4.86%**, and across all ratepayers it's **4.96%** – **lower than the 4.97% signalled in the Long Term Plan 2021–31.**

The playing field is uncertain

There is more uncertainty than usual because New Zealand's approach to managing COVID-19 changes as the virus mutates and our understanding of it gets better.

This means we need to remain focused on a programme of capital projects that we can realistically complete in a climate where COVID-19 and inflation have affected both supply chains and construction costs. This isn't Christchurch City Council's issue alone – we're seeing these factors play out across New Zealand and worldwide. Closer to home, there are multiple large Government reforms that we need to keep in mind.

Fortunately, if my time in this role has taught me anything, it's that Ōtautahi Christchurch is better positioned than many cities to face these challenges.





Our focus is on the big issues

The Council's biggest focus continues to be the work needed to secure our water supply, addressing the impacts of discharge of treated wastewater and stormwater to water bodies, the repair of our roads and footpaths, and work on our facilities.

We've also created a separate Ōtākaro Avon River Corridor (OARC) activity plan as part of the Draft Annual Plan 2022/23. I see the OARC as one of the most exciting opportunities in our city, a true legacy in the making for generations to come. The opportunities it offers will span decades, and this new activity plan will help make sure the Council's commitments are more easily visible to the community. The establishment of a co-governance model will enable us to explore a new way of working hand-in-hand with mana whenua.

Climate action continues to be a priority, requiring an all-of-Council approach. Central to our Climate Resilience Strategy is our goal of halving greenhouse gas emissions in Ōtautahi Christchurch by 2030. We must continue to build our resilience, as we adapt to a zero emission future for all our people.

And of course, although it won't have an impact on next year's budget, the Council will consider the contract for Te Kaha, the Canterbury Multi-Use Arena, during this period.

We are planning for change

The uncertainty arising out of the Government reforms makes it all the more important that we focus on strengthening our infrastructure and making sure Christchurch has a strong base for whatever the reforms bring, be it in urban intensification or Three Waters. We haven't factored the Three Waters Reforms into this draft budget – we're still awaiting formal decisions from the Government on the transition. Again, when faced with uncertainty, it all comes back to future-proofing and resilience. In other words, the flexibility to tackle anything that comes our way.

Finding the right balance together

The organisation has been working hard to find day-to-day savings, and remains committed to this without compromising the services our communities enjoy. Keeping costs down has to be weighed against the need to invest in our city's infrastructure and services for future generations.

As ever, it's a balancing act, and we think we've got this balance about right. Of course, before we can say that, we need to know what you think.

I'm encouraging everyone to have their say on the budget, and help make sure the Draft Annual Plan 2022/23 strikes just the right balance. We look forward to hearing from you.

Lianne Dalziel
Mayor of Christchurch

Our Treaty Relationships

The Council's engagement and relationships with Māori are founded on Te Tiriti o Waitangi as well as subsequent legislation such as the Local Government Act 2002, the Resource Management Act 1991 and Te Rūnanga o Ngāi Tahu Claims Settlement Act 1998.¹

Combined, these legislative documents set the basis of partnership and consultation with Iwi and mana whenua to ensure that the views and values of Māori are considered across Council activities as we make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori – as they are for the wider Christchurch community, and are therefore mutual areas of interest for Māori and the Council.

Enabling access to social housing, papakāinga development (housing developments for Māori on ancestral land) as well as economic enablement are also fundamental to Māori wellbeing and form further pou (pillar) in the relationship between Māori and the Council.

The Council directly engages with iwi – Te Rūnanga o Ngāi Tahu, and six of the Papatipu Rūnanga who fall within the Council catchment as mana whenua of respective rohe: Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Wairewa Rūnanga, Te Rūnanga o Koukourārata, Ōnuku Rūnanga and Te Taumutu Rūnanga.

Greater Christchurch Partnership

Ngāi Tahu are represented on the Greater Christchurch Partnership (GCP) to collaborate on planning and managing the impacts of growth and development in the Greater Christchurch area. These opportunities provide Iwi, and papatipu rūnanga further opportunities to actively contribute to, and make decisions in areas of mutual interest as a valued partner at the GCP decision table.

Urban Māori with external tribal affiliations

While the Council specifically recognises the special relationship with Iwi and mana whenua, it also engages with wider Māori who are present in the city and whose tribal affiliations are external of Ngāi Tahu through Te Rūnanga o Ngā Maatawaka specifically on urban Māori community matters. Situated at Ngā Hau e Wha Marae, Te Rūnanga o Ngā Maata Waka is a valuable community stakeholder.

¹ The Te Rūnanga o Ngāi Tahu Act acknowledges the mana whenua status and Rangatiratanga of Ngāi Tahu across its takiwā

A word from our Chief Executive



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

Christchurch City Council is largely tracking as expected when it comes to our spending, revenue and borrowing. The books are balanced and we're investing in our water, roads and footpaths, and climate change adaptation, while keeping rates increases as low as possible.

However, since our last budget was approved in 2021, the economic environment in Christchurch has been affected by the factors that the whole world is navigating as we live with COVID-19 – productivity, supply issues, inflation, and more. More recently, the conflict in Ukraine has changed the economic landscape again.

With that in mind, we're making some sensible adjustments to keep us on track.

That's what the Annual Plan process is for. This is our proposal for 2022/23, and it has only a few notable changes to what we'd planned to deliver in the second year of the Long Term Plan 2021–31 (LTP). Deliverability and affordability remain our big focus in a highly changeable environment.

This document is an overview of what those changes are, how they'll affect our budget, and how you can have your say on balancing the books while delivering the level of service we all expect in the coming year.

The average proposed rates increase for a typical household is 4.86%. We've been able to reduce the rate increase to all ratepayers to 4.96% – less than the 4.97% indicated in the LTP – without affecting services.

I'm proud of last year's LTP, and it wouldn't have come out as well without your input. With your help, we can make this Annual Plan just as effective, with a focus on what truly matters in your day-to-day lives. Nobody knows that better than you.

By working together, we can get better results, get them faster, and keep bettering this great city that I'm so thankful to have made my home.

A handwritten signature in black ink that reads "D. Baxendale". The signature is stylized and includes a flourish at the end.

Dawn Baxendale
Chief Executive Christchurch City Council

What you need to know

Read the Draft Annual Plan 2022/23 at ccc.govt.nz/annualplan
We'll go into more detail later, but here's a summary of our main proposals:



4.86%

Average proposed rates increase for a typical household.

4.96%

Overall average rates increase. This is slightly lower than the 4.97% in the LTP.



\$527.5 million

Operational spend. This is \$12.7 million more than what was in the LTP. This is spending on the day-to-day services we provide. The increase is mainly due to higher regulatory costs, higher electricity costs, a grant for a new outdoor pool, and a number of smaller variances across different areas.



\$615.5 million

Capital spend invested into the city. This is \$72.3 million less than what was in the LTP. This is spending on the construction of facilities and infrastructure.



\$238.4 million

Borrowing for the capital programme is \$54 million less than planned.

What to keep in mind for 2022/23

There were four big issues at top of mind when we developed the Long Term Plan 2021–31. They're still priorities, and they're still shaping decisions about our spending over the next year.

Climate change

With sea levels rising and storm surges becoming more frequent, the effects of climate change are already being felt in Christchurch. We're adapting to our changing environment and making decisions in the face of uncertainty.

Water

With nationwide water reform on the horizon, the Council will maintain its focus on protecting our water source and ensuring Christchurch's water is safe, secure and ultimately free of chlorine. We're also continuing to invest in the infrastructure required for the collection and disposal of wastewater and stormwater.

Affordability

Our city is growing. That means more people contributing to our economy, but it also means more demand for services. You've told us to keep rates as low as we can while continuing to invest in our city for future generations – this requires a careful balance of priorities and funding, while weighing up the effects of inflation, rising interest rates and COVID-19.

Keeping our roads, footpaths, facilities and assets up to standard

Upgrading our aging infrastructure and earthquake-damaged assets is always a focus. We're delivering \$15.3 billion in capital projects over the next 30 years. This year's Draft Annual Plan is all about focusing on what we can realistically do, given the wider COVID-19 impacted economic environment.

Water reforms

The Government intends to press on with the establishment of four independent entities to deliver the wastewater, stormwater and drinking water services that are currently being provided by local authorities. Until those entities are up and running (expected to be by 1 July 2024), local authorities will continue to be responsible for providing water services to their communities.

Changes to what's expected of us

All councils are required to include performance standards, or 'levels of service' in their Long Term Plans. As part of this Draft Annual Plan, we proposed some minor changes for 2022/23 to the following:

	Current level of service	Proposed level of service for 2022/23
Community events	Produce and deliver 11 events per year.	A minimum of nine events per year.
Transport	17% or more of trips taken by non-car modes, via Household Transport Survey.	36% or more of trips taken by non-car modes, via Life in Christchurch Survey.
	54% of residential land holdings with a 15-minute walking access.	48% of residential land holdings with a 15-minute walking access.
Resource consents	We provide a specialist duty planner service for the public, during Monday–Friday business hours.	Advice is available Monday–Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.
Parks and foreshore	Developed and approved integrated implementation plan for the Ōtākaro Avon River Corridor (OARC).	Implementation of the OARC Regeneration Plan (Green Spine): <ul style="list-style-type: none"> • Council-led capital investment. • Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. • Target: 90% of approved work programmes delivered in the year funded.
	New.	Implementation of the OARC Regeneration Plan (Green Spine): <ul style="list-style-type: none"> • Council/third party collaborations. • Align Council and community resources to enable successful implementation of appropriate and approved projects.
	New.	Implementation of the OARC Regeneration Plan: <ul style="list-style-type: none"> • Third party-led, Council-facilitated investment. • Assess and present proposals to governance body as they arise. • Facilitate successful implementation of appropriate and approved initiatives.
	Stakeholder-led planning and development of the Ōtākaro Avon River Corridor: <ul style="list-style-type: none"> • Community endorsed plans are implemented. • X number of plans endorsed by governance. • X number of plans embedded in programme scope. 	Deleted.

You can find more information about these proposed changes to our levels of service from page 151 of the Draft Annual Plan: ccc.govt.nz/annualplan

Changes to spending, revenue and borrowing

Spending



Operational expenditure for 2022/23 is \$12.7 million more than what was forecast in the LTP. The major additional costs are below.

- Our **Regulatory and Compliance** costs are \$3.8 million higher, as we have higher volumes of building and resource consents coming in. These costs will be offset by higher revenue.
- We're proposing a \$3 million grant towards a new outdoor pool facility in Edgware, subject to certain conditions (see page 14).
- We're proposing a \$400,000 grant to the Pukeko Centre in Parklands.
- An expected \$1.9 million increase in the Council's **electricity** costs to account for higher prices.
- We've included \$1.8 million for implementation of the Government's **Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill**.
- Another \$3.9 million is due to a number of smaller variances across different areas, including but not limited to an increased grant to Venues Ōtautahi for holiday pay remediation, a rates remission policy change not going ahead, and the timing of some planned savings.

These increases are partially offset by a \$2.1 million reduction due to the change to the scheduled opening date for Parakiore Recreation and Sport Centre. This saving will be offset by lower revenue.

Other costs have been held within the inflation levels forecast by Business and Economic Research Limited in the LTP.

Although borrowing is less than planned, because of interest rate rises, interest costs are \$11.7 million higher than projected in the LTP. Of this, \$8.2 million is related to the Council's onlending to subsidiaries, which is recovered.

Revenue



Excluding property-based rates, which are our biggest source of revenue, our total revenue for 2022/23 is \$424.3 million – \$6.7 million lower than what was forecast in the LTP. Significant changes in this year's Draft Annual Plan from the LTP are:

Extra revenue

- Higher **interest** revenues (\$8.6 million), reflecting the impact of rising interest rates on funds and onlending.
- Earlier **Shovel Ready revenues** from the Crown of \$6.4 million, with updates to our planned capital delivery meaning budgets will be brought forward from 2023/24 and 2024/25 to allow for earlier construction.
- Higher **building and resource consent** revenues of \$3.6 million, reflecting the higher volume of work coming in. This is being offset by the higher regulatory and compliance costs.
- Additional revenue of \$1.9 million from **surplus property** we're planning to dispose of.

Reduced revenue

- Crown funding of \$26 million for **Te Kaha/Canterbury Multi-Use Arena** has been delayed due to changes to the project's timing.
- Expected revenue of \$2.2 million from **Parakiore Recreation and Sport Centre** has been reduced due to the scheduled opening date changing.

Borrowing



We propose \$238.4 million of new borrowing in the Draft Annual Plan to help us deliver our capital programme in 2022/23 – \$54 million lower than planned for in the LTP.

Gross debt at 30 June 2023 is expected to be \$2.43 billion – \$162.5 million lower than planned in the LTP. This is mostly as a result of reprioritised capital delivery in 2021/22 and a reduction in the working capital, or cash on hand, that we're using.

You can find more about the proposed changes to our spending, revenue and borrowing from page 6 of the Draft Annual Plan: ccc.govt.nz/annualplan

Changes to the capital programme

We've reviewed the whole capital programme with a laser focus on deliverability and affordability. **If we're not likely to be able to complete the work in 2022/23, there's no need to charge the ratepayer for it at this stage.**

As confirmed in last year's LTP, our priorities for the capital programme are to:

- Maintain and renew our water supply and stormwater infrastructure.
- Improve our roads and footpaths.
- Maintain our parks and riverbanks.
- Complete the Major Cycle Routes so we can make the most of Government subsidies that may not be available later.
- Build new facilities.
- Adapt to climate change.

The Draft Annual Plan shows our commitment to these priorities. A total of \$615.5 million will be invested in the capital programme in 2022/23, \$72.3 million less than what was in the LTP.

This reduction is because we've taken a different approach to our capital programme this year. With an ever-changing economic environment created by COVID-19, supply chain issues, cost escalation, the Government's proposed reforms, and the availability of human resources to actually do all the work, we're being realistic about what we can deliver, and when.

Our capital programme is funded by a mixture of different pots of money: Crown contributions, subsidies and grants, development contributions, proceeds from asset sales, rates and debt. In 2022/23, we propose to rate for \$164.6 million of renewals of infrastructure and facilities across Christchurch and Banks Peninsula.



The reprioritised capital programme budget includes changes to the following projects.

Reduced spending



We've moved \$75 million of spending on **Te Kaha/Canterbury Multi-Use Arena** to future years (excluding \$6 million that has rolled over from 2020/21).



We've retimed \$6.9 million for the **Robert McDougall Art Gallery** strengthening works, \$6.5 million for the **organics processing plant** development, and \$4.9 million for **Jellie Park Recreation and Sport Centre** renewal and replacement works.



We'll rephase **other budgets** originally meant for 2022/23 into future years of the LTP to reflect current delivery timeframes.

Extra spending



We'll invest \$6 million in the **Performing Arts Precinct** which had been set aside for future years.



We'll bring forward \$5.1 million for **roading improvements** based on development timeframes, as well as \$4 million for **Central City roading projects** to align with the delivery timeframes of **Te Kaha/Canterbury Multi-Use Arena** and the Performing Arts Precinct.

There are some other big changes – all of them investments into Three Waters and our environment – that don't materially impact the Draft Annual Plan 2022/23 because we're borrowing to pay for them.



An extra \$20.5 million for the **Ōtākaro Avon River Corridor Programme**.



An extra \$14.5 million for the **Water Supply Pumping and Storage Civils and Structures Renewals programme**.



An extra \$11.2 million for the **Wastewater Lateral renewals programme**.



An extra \$10 million for the **Water Supply – New Small Supplies programme to prioritise the Koukourāta Drinking Water Scheme**.

You can find more information about the schedule of proposed changes to our capital programme from page 136 in the Draft Annual Plan: ccc.govt.nz/annualplan





Ōtākaro Avon River Corridor activity plan

There's enormous potential to transform the Ōtākaro Avon River Corridor into the jewel in Christchurch's crown, creating a place for residents and visitors to explore, play, connect and learn.

As part of the Draft Annual Plan 2022/23, we've created a separate Ōtākaro Avon River Corridor (OARC) activity plan that includes a lot of capital spend we've already accounted for in the Council's Parks, Transport, Stormwater Drainage, and Flood Protection and Control Works activity plans. This separate plan will help make sure this \$1.25 billion, multi-decade project is coordinated efficiently, and calls for a multidisciplinary team approach to give it the attention it deserves.

At the moment, the Crown owns all of the OARC land and the Council is responsible for managing it. However, ownership of the land will begin to transfer to the Council over the coming months. Together, we want to increase the involvement of the community and Ngāi Tahu (and Ngāi Tūāhuriri as mana whenua) in deciding how to use it. Once we finalise the establishment of a co-governance entity with the power to make OARC-related decisions on the Council's behalf, we'll require operational funds to do so. We're looking at options for that now.

Read the full draft activity plan at ccc.govt.nz/annualplan

What are we proposing for Edgware Pool?

We're proposing a capital grant of \$3 million to help develop a new outdoor pool facility in Edgware.

The new pool would be on land at 43A Edgware Road, which used to be home to an outdoor pool for the local community.

Before the grant money is paid in instalments to the community group leading the project, St Albans Pavilion and Pool Incorporated, some conditions will need to be met. These conditions include, but are not limited to; being able to raise the balance of funds to complete the project, and demonstrating the ability to operate the pool without any Council funding. St Albans Pavilion and Pool Incorporated would also be responsible for any cost escalations beyond what's in the agreed budget. See the full conditions on ccc.govt.nz/annualplan

This proposal is currently included in our proposed rates increase. The impact is 0.01% in the 2022/23 financial year, with a further 0.02% in 2023/24.

Key changes to fees and charges

We're proposing to change some Council fees and charges in the Draft Annual Plan. In most cases they add less than a dollar or two to the amount paid, and reflect the 2.1% inflation we provided for in the LTP. In some cases fees are going up to cover the full cost of an individual service, or are for a new service. Fees in some areas are staying the same.

Key changes from the fees in the LTP include:

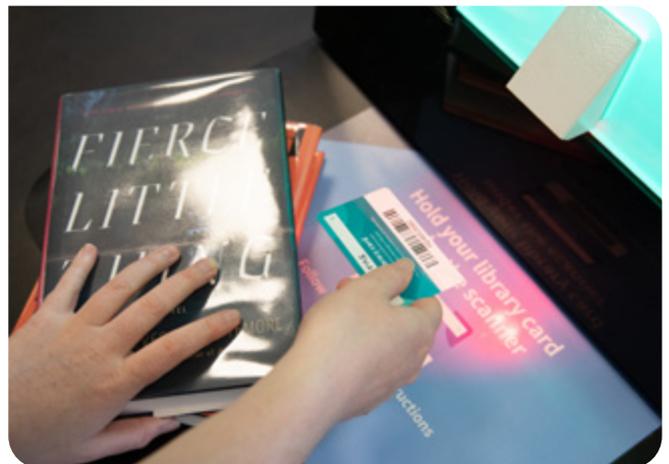
Recreation and Sport

With construction full steam ahead on Parakiore and the new Hornby recreation and sport centre, we nearly have our whole planned network of facilities up and running. We're proposing some changes to the fees and charges at these centres to standardise them across all seven centres, and reduce the number of listed fees to make it easier for people to participate in all the activities on offer. We're not increasing children's entrance fees or swimming lesson charges at our recreation and sport centres. We're also going to start using terms for our fees that are easier to understand.



Christchurch City Libraries

On 1 March 2022, we stopped charging library members for overdue items, joining a growing number of libraries around New Zealand and the world which are taking away fines to encourage people to take advantage of everything our libraries have to offer.



You can find more information about these proposed changes to our fees and charges from page 203 of the Draft Annual Plan: ccc.govt.nz/annualplan

Changes to how we rate

Wheelie bin kerbside collection area changes and “opt out” arrangements

We’re proposing to extend the wheelie bin kerbside collection area in some parts of Banks Peninsula. That means higher rates for those properties, alongside the improved service. We’re also proposing allowing multi-unit residential developments to ‘opt out’ of paying the Waste Minimisation targeted rate (\$193.12 including GST for each separately occupied unit), as long as they have an approved alternative waste management service for their rubbish, recycling and organics. Read more on the collection area changes and the opt out arrangements at ccc.govt.nz/haveyoursay

A new general rate differential for vacant central city land

We consulted on this as a potential option in the LTP. This proposal will affect vacant properties in the Central City Business Zone and the Central City (South Frame) Mixed Use Zone, where no active or consented use is being made of the land, and will more accurately reflect the benefit that owners of those sites receive from the Council’s activities. A remission of that higher general rate may be available where the land is being kept in a tidy, well-maintained state. Read more and see a map of the area at ccc.govt.nz/haveyoursay

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

Parliament has enacted new legislation that affects the rating of Māori freehold land. We now need to review our Policy of Remission and Postponement of Rates on Māori Freehold Land to make sure it complies with new legislation. Read more at ccc.govt.nz/haveyoursay

A few other changes to our Revenue and Financing and Rates Remission policies

In addition to the above, we’re proposing some other minor changes to these policies – for example, one change to the Revenue and Financing Policy is to enable the Council to require financial contributions from developers to fund related Council works, if we choose to do so in future after appropriate consultation. We’re also proposing some other minor changes to our Rates Remission Policy. Read more on both at ccc.govt.nz/annualplan

Changes to rates

The proposed average rates increase for a typical household is 4.86%.

The proposed average rates increase for 2022/23 across all ratepayers – households, and business and rural properties – is 4.96%. These increases relate to Christchurch City Council's rates, not to Environment Canterbury's (ECan) rates. Because we collect these on ECan's behalf, you'll also see their rates on your invoices.

Your rates

Your rates are used to pay for day-to-day operational spending – running the social infrastructure that helps people connect and builds strong, resilient communities, as well as capital renewal and replacement projects. That means maintaining neighbourhood parks and sports fields, running swimming pools and community meeting places, and making sure we have a safe and reliable water supply. We borrow to pay for the remainder of our capital programme.

Many of our activities are a mix of capital and operational spending. For example, building a new footpath is capital spending, while repairing a pothole in a footpath is operational spending.

Rates are a tax on property, and most are collected in proportion to the property value – more valuable properties pay more.

Rates increases for an individual property will depend 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.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

Every three years, the Council is required to carry out a city-wide revaluation of every property for rating purposes. Our last of these revaluations was in 2019, and another will take place later in 2022, with 2023/24 being the first rating year that the new valuations will apply.

All rates listed on the following pages include GST.

Residential property rates

A typical house will see a rates increase of 4.86%

Typical residential houses with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 Rates	2022/23 Rates	Increase \$ per year	Increase \$ per week	Total change (%)
200,000	\$1,388.59	\$1,447.65	\$59.06	\$1.14	4.25%
300,000	\$1,902.40	\$1,989.15	\$86.75	\$1.67	4.56%
400,000	\$2,416.21	\$2,530.65	\$114.45	\$2.20	4.74%
500,000	\$2,930.02	\$3,072.16	\$142.14	\$2.73	4.85%
600,000	\$3,443.82	\$3,613.66	\$169.83	\$3.27	4.93%
700,000	\$3,957.63	\$4,155.16	\$197.53	\$3.80	4.99%
800,000	\$4,471.44	\$4,696.66	\$225.22	\$4.33	5.04%
1,000,000	\$5,499.06	\$5,779.67	\$280.61	\$5.40	5.10%
1,500,000	\$8,068.11	\$8,487.19	\$419.08	\$8.06	5.19%
2,000,000	\$10,637.15	\$11,194.70	\$557.55	\$10.72	5.24%
3,000,000	\$15,775.24	\$16,609.73	\$834.49	\$16.05	5.29%
Average House					
508,608	\$2,974.24	\$ 3,118.77	\$144.52	\$2.78	4.86%

Business property rates

A typical business property would see a rates increase of 4.97%

Typical business properties with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 Rates	2022/23 Rates	Increase \$ per year	Increase \$ per week	Total change (%)
200,000	\$1,828.40	\$1,906.49	\$78.09	\$1.50	4.27%
400,000	\$3,295.84	\$3,448.34	\$152.50	\$2.93	4.63%
600,000	\$4,763.27	\$4,990.19	\$226.92	\$4.36	4.76%
800,000	\$6,230.71	\$6,532.04	\$301.33	\$5.79	4.84%
1,000,000	\$7,698.14	\$8,073.89	\$375.75	\$7.23	4.88%
1,500,000	\$11,366.73	\$11,928.52	\$561.79	\$10.80	4.94%
2,000,000	\$15,035.31	\$15,783.14	\$747.83	\$14.38	4.97%
3,000,000	\$22,372.48	\$23,492.39	\$1,119.91	\$21.54	5.01%
5,000,000	\$37,046.82	\$38,910.89	\$1,864.07	\$35.85	5.03%
Average Business					
1,858,572	\$13,997.63	\$14,692.84	\$695.21	\$13.37	4.97%

Remote rural property rates

A typical farm property would see a rates increase of 4.41%

Typical farms with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 Rates	2022/23 Rates	Increase \$ per year	Increase \$ per week	Total change (%)
200,000	\$785.68	\$812.87	\$27.19	\$0.52	3.46%
400,000	\$1,259.51	\$1,309.38	\$49.88	\$0.96	3.96%
600,000	\$1,733.33	\$1,805.90	\$72.56	\$1.40	4.19%
800,000	\$2,207.16	\$2,302.41	\$95.25	\$1.83	4.32%
1,000,000	\$2,680.98	\$2,798.92	\$117.94	\$2.27	4.40%
1,500,000	\$3,865.54	\$4,040.20	\$174.66	\$3.36	4.52%
2,000,000	\$5,050.10	\$5,281.48	\$231.38	\$4.45	4.58%
3,000,000	\$7,419.22	\$7,764.04	\$344.82	\$6.63	4.65%
5,000,000	\$12,157.46	\$12,729.16	\$571.70	\$10.99	4.70%
Average Remote Rural Property					
1,039,580	\$2,774.75	\$2,897.18	\$122.43	\$2.35	4.41%

Funding breakdown

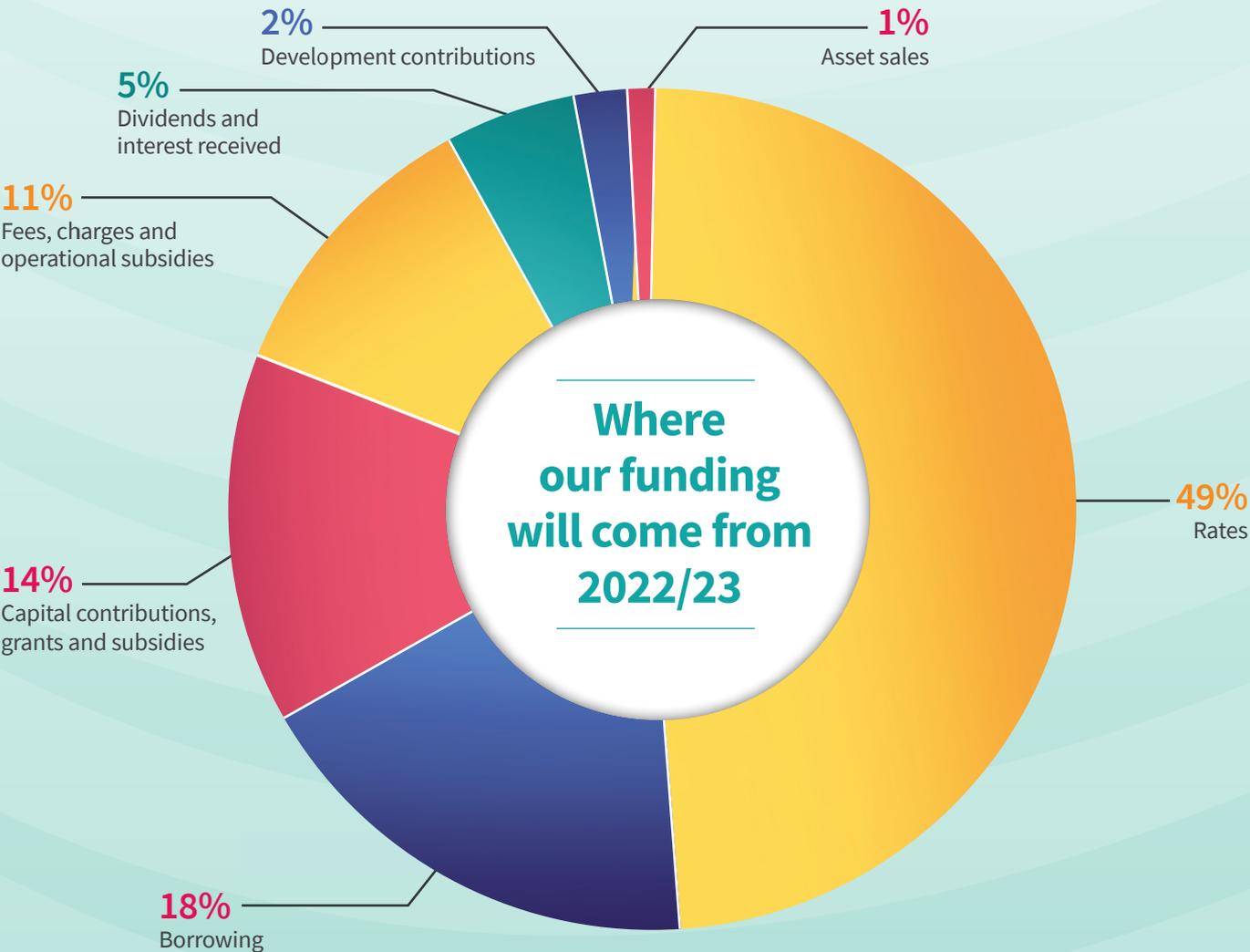
Where our funding will come from

Rates are the Council’s main source of funding for providing the services and activities that keep Christchurch running.

In the 2022/23 financial year we propose collecting \$634.1 million (excluding GST) in rates to help pay for essential services as well as capital renewal and replacement projects, events and festivals. This income is topped up with funding from fees and charges, government subsidies, development contributions, and interest and

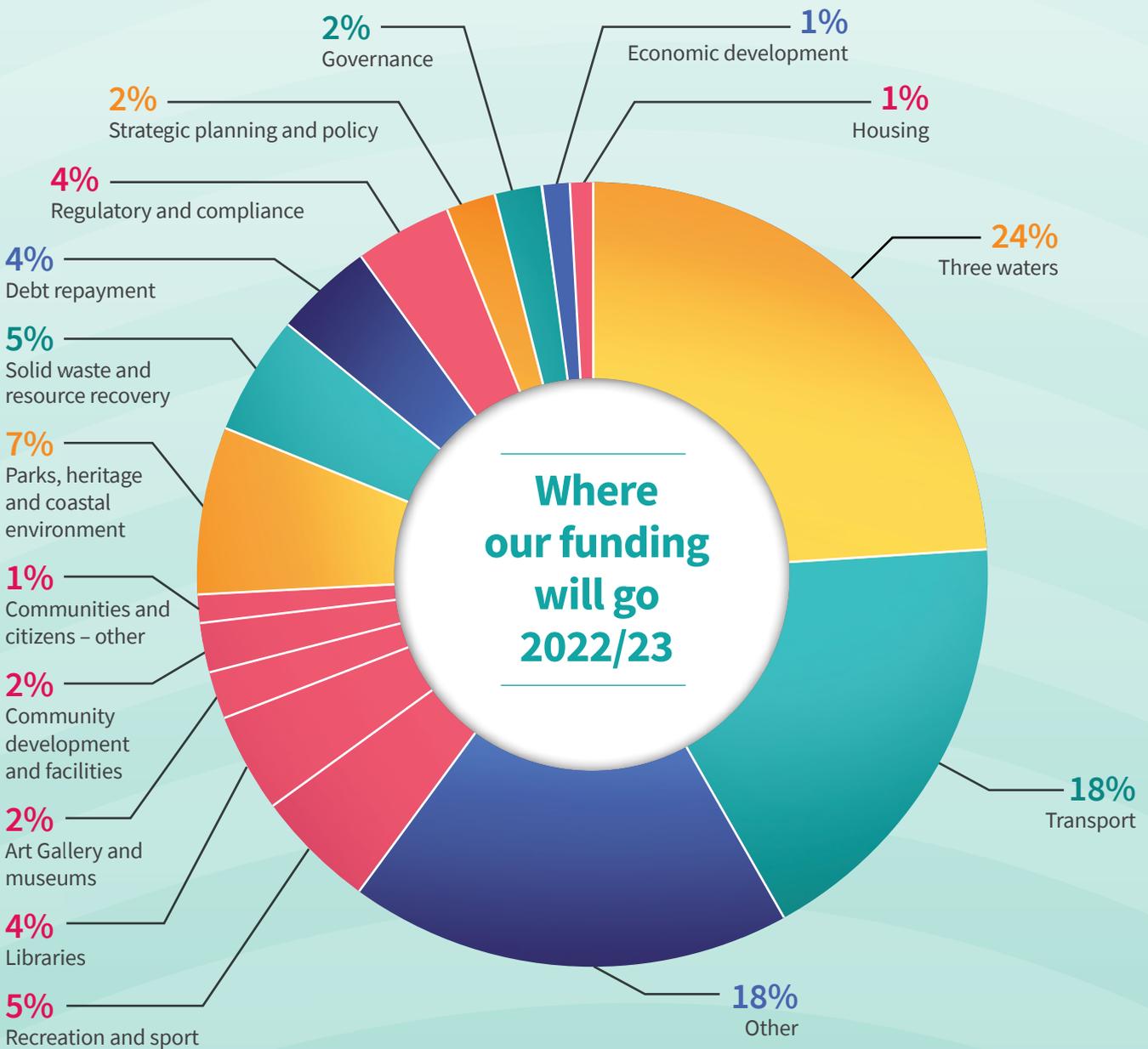
dividends from subsidiaries. We borrow to fund a significant portion of the capital programme.

In the LTP we proposed an average rates increase of 4.97% for 2022/23. We’re now proposing an average rates increase of 4.96%.



Where our funding will go

We propose spending \$1.298 billion on operational services and capital works across a range of activities in 2022/23. “Other” comprises unallocated interest costs, and capital expenditure largely relating to Te Kaha/Canterbury Multi-Use Arena, IT projects and the Performing Arts Precinct project.



How to have your say

We'd like your feedback on our plans for the coming year, and the issues we've raised in this consultation document. **Submissions can be made from Friday 11 March 2022 until 11.59pm on Monday 18 April 2022.**

There are several ways you can give feedback:

Written feedback



Fill out our online submission form at

ccc.govt.nz/haveyoursay

This is your quickest and easiest option.



Fill out a submission form at your nearest library or service centre.



Email your feedback to cccplan@ccc.govt.nz



Post a letter to:

Freepost 178 (no stamp required)

Annual Plan Submissions

Christchurch City Council

PO Box 73017

Christchurch 8154



Or deliver to the Te Hononga Civic Offices at 53 Hereford Street. *(To ensure we receive last-minute submissions on time, please hand deliver them to the Civic Offices.)*

You need to include your **full name, postal address, postcode and email address** on your submission. If you wish to speak your submission at the public hearings, please also provide a daytime phone number.

If you are completing your submission on behalf of a group or organisation, you need to include your organisation's name, your role in the organisation and the number of people your organisation represents.

Social media

Informal feedback, which is not counted as a submission, can be made in the following ways:



Go to our Facebook page [facebook.com/ChristchurchCityCouncil](https://www.facebook.com/ChristchurchCityCouncil) and include **#cccplan** in your post.



Tweet us your feedback using **#cccplan**

Want to talk to us in person?

Please let us know if you'd like us to attend your community meeting or event. Or call us directly if you have any questions:

Ann Tomlinson, Senior Engagement Advisor

Phone: 03 941 8717

ann.tomlinson@ccc.govt.nz

Be heard in person

Depending on COVID-19 alert levels, your local community board members will do their best to be out and about in your area during the time we're consulting on the Draft Annual Plan. If you'd like to talk directly with a councillor or community board member about the Draft Annual Plan, get in touch:

ccc.govt.nz/community-boards/

Alternatively, you can give us a call on (03) 941 8999, provide your details and a good time for us to call, and one of our managers will be in touch.

Hearings

Public hearings and oral submissions will be held in May 2022 (specific hearings dates to be confirmed).

Submissions are public information

Subject to the provisions of the Local Government Official Information and Meetings Act 1987, we will make all submissions publicly available, including all contact details you provide on your submission. If you consider there are reasons why your contact details and/or submission should be kept confidential, please contact us by phoning (03) 941 8999 or 0800 800 169.

ccc.govt.nz/haveyoursay



Te Mahere Rautaki ā tau
**Our Draft Annual Plan
2022/23**

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Consultation Document

ccc.govt.nz/haveyoursay