

Te Mahere Rautaki Kaurera **Our Draft Long Term Plan 2021-2031**

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Volume 1

ccc.govt.nz/longtermplan

Image: He Puna Taimoana

Christchurch
City Council 

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Please note:

This Draft Long Term Plan covers the ten year period beginning 1 July 2021.

This Draft Long Term Plan contains information that informed the Consultation Document published for public consultation on 12 March 2021. People wishing to make submissions on this Draft Long Term Plan should refer to the Consultation Document at **ccc.govt.nz/longtermplan** or at any Council library or service centre for details of the submission process.

The information in this Draft Long Term Plan has been prepared for the purposes of public consultation. There are likely to be changes between this Draft Plan and the Long Term Plan as finally adopted, and the differences may be material.

All documents are available at the draft Long Term Plan 2021-31 public webpage:
ccc.govt.nz/longtermplan

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Community Outcomes and Strategic Framework

LTP 2021 Draft

Community Outcomes and Strategic Framework

The Strategic Framework provides a big picture view of what the Council is trying to achieve for Ōtautahi - Christchurch. It provides the foundation for the Long Term Plan, guiding the shape of our work programmes and allocation of funding. The Local Government Act requires all councils to identify the rationale for their work, in the form of community outcomes. These outcomes capture what we aim to achieve in promoting the wellbeing of everyone in our city. Our outcomes take a whole-of-community view – we can't achieve them by ourselves. Success will require empowering communities, working in partnership with mana whenua and collaborating with the Government and other agencies.

The Mayor and Councillors have also identified strategic priorities that reflect key issues for Ōtautahi - Christchurch. These priorities flag areas where they want to see a change in approach or increase in focus this Council term and beyond. The strategic priorities are listed below:

- Enabling active and connected communities to own their future
- Meeting the challenge of climate change through every means available
- Ensuring a high quality drinking water supply that is safe and sustainable
- Accelerating the momentum the city needs
- Ensuring rates are affordable and sustainable.

Further information on each community outcome and what it means for means for our district is set out below.

Outcome	Explanation
Resilient Communities	
Strong sense of community	<p>Our general sense of wellbeing and quality of life often depends on having caring and supportive networks. Good relationships between people in the neighbourhood build a sense of belonging in the community, and promotes social cohesion.</p> <p>What this means for us:</p> <ul style="list-style-type: none">• People have a strong sense of belonging and are actively involved in the life of Ōtautahi - Christchurch.• Communities are supported to undertake initiatives that make their local area a better place to live and visit.• Vibrant and resilient community and volunteer groups provide support, encourage participation and mobilise resources.• People have strong social networks and someone to turn to in time of need.• Appropriate services are available within local communities.

Outcome	Explanation
Active participation in civic life	<p>Cities work best when residents are actively involved in shaping the city of the future. Participation in community initiatives and wider city processes supports wellbeing. The Council strives to give our diverse communities meaningful opportunities to have their say and contribute to decisions on issues important to them. The Council is committed to continuing to build its governance partnership with Ngāi Tahu Papatipu Rūnanga, based on mutual understanding and respect.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • People and organisations are listened to and valued • Residents have opportunities to be involved in decisions that are important to them • Community-led decision-making complements Council decision-making • The Council establishes, maintains and improves opportunities for Māori to participate in decision-making • Māori are involved in decision-making from the beginning, in areas of mutual interest, especially in significant decisions relating to the environment, social and economic recovery
Safe and healthy communities	<p>The Council has wide-ranging responsibilities for keeping our communities safe and healthy in both our built and natural environment. Community and individual safety has many dimensions, including feeling safe from crime. Safe communities can give people a sense of belonging and being valued.</p> <p>There are also many dimensions to community and individual health and wellbeing (physical, social, spiritual, mental and emotional). Partnership and collaboration with government and community organisations is critical to supporting healthy people and communities. Local leadership at every level and strong community networks are key elements in safe communities and they are also crucial to building community resilience.</p> <p>The city needs to be well prepared for natural hazards and other shocks and stressors. Working with residents to develop planning responses that are appropriate to each community is essential for helping us prepare for future challenges.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch has a safe and healthy built and natural environment • Council services support and enable good public health • People feel safe in their homes, neighbourhoods and the central city • Community facilities and public places are safe, healthy, and welcoming • People have active and healthy lifestyles

Outcome	Explanation
	<ul style="list-style-type: none"> • The city is well-prepared for future challenges • Our resilient communities have a good understanding of the city’s natural hazard risks • Our resilient communities help us to respond to and recover from shocks and stressors
<p>Celebration of our identity through arts, culture, heritage, sport and recreation</p>	<p>Being able to participate in the arts, cultural or heritage activities, and/or sports and recreation are very important to individual and community wellbeing. Our individual and collective sense of identify and belonging is enhanced by participating in and enjoying these activities, which build connections with other people and to places.</p> <p>The Council has a leadership role in making Ōtautahi - Christchurch a city where diversity is welcomed and celebrated. The Council is also committed to a partnership relationship with Ngāi Tahu Papatipu Rūnanga which recognises that they are mana whenua for the Ōtautahi - Christchurch district. As mana whenua, Ngāi Tahu has the longest association with many places and resources in the district, including settlements, transport routes, gardens, urupā (burial grounds), and places of importance for mahinga kai (food and resources).</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch is an inclusive multicultural and multilingual city that honours Te Tiriti o Waitangi – a city where all people belong • We recognise that Ngāi Tahu Papatipu Rūnanga are mana whenua for the Ōtautahi - Christchurch district • We value diversity and treat all groups and cultures with respect • Everyone feels welcome in the city and has a place or an activity where they can be themselves • Our heritage is a taonga and should be collectively valued and protected, celebrated and shared • Sites and places of cultural significance are respected and preserved • Arts, cultural, sporting and recreational opportunities are available to all our communities
<p>Valuing the voices of all cultures and ages (including children)</p>	<p>The Council’s vision for the city is that Ōtautahi - Christchurch is a city of opportunity for all, open to new ideas, new people and new ways of doing things. We want to be an inclusive, connected city. It is important to the Council to take an inter-generational approach to issues, prioritising the social, economic, environmental and cultural wellbeing of the community now and into the future.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch has resilient, inclusive communities that build positive relationships, enhance understanding of human rights, and resist discrimination and racism

Outcome	Explanation
	<ul style="list-style-type: none"> • All communities have equitable access to Council services and resources, and their voices are heard and valued • There are tailored opportunities for diverse communities to have their say and to shape decision-making on issues they care about • Barriers to participation are identified and removed, especially for under-represented communities • Our children and young people have opportunities to be heard, and their views are valued • The needs of current and future generations are taken into account in city decision-making
Liveable city	
Vibrant and thriving city centre	<p>For Ōtautahi - Christchurch to thrive and prosper as a modern, sustainable, 21st century city, it is vital that the central city is an attractive destination for people to visit, work and live</p> <p>What this means for us:</p> <p>We have a central city which is:</p> <ul style="list-style-type: none"> • the thriving centre of an international city • a vibrant people-focused place - day and night • a community with growing, liveable central city neighbourhoods. • a place where residents and visitors enjoy being
Sustainable suburban and rural centres	<p>A network of strong district and neighbourhood centres provide accessible services and facilities for communities and can be focal points for local economic activity. As places for people, they are well-designed, accessible and safe.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • People can meet most of their regular and everyday needs nearby • Our centres maintain a good mix of social and economic uses around which new businesses investment is attracted • People choose to spend time in their local centres, encouraging social interaction and participation that strengthens the community identity • Communities and local businesses are encouraged to take leadership in building community loyalty to what's on offer in local centres
A well connected and accessible city promoting active and public transport	<p>Our transport system supports community wellbeing and the liveability of the city, and needs to be able to adapt to do this. The transport system must enable participation in economic and social opportunities; protect people from harm; support economic activity and be able to transition to low carbon transport options.</p>

Outcome	Explanation
	<p>Active and public transport modes benefit Ōtautahi - Christchurch through reduced congestion and energy dependence, reducing demand for new roads and parking, and enhanced health and wellbeing through increased physical activity and greater social interaction.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Our transport network is reliable, safe and agile – able to adapt to and accommodate technological change, plus different and changing types of transport • An increased proportion of journeys are made by active, public, or shared transport • Residents have equitable access to public transport and cycleways across the city • Everyone can more safely move around the city • CO² emissions from transport are reduced
Sufficient supply and access to a range of housing	<p>Housing is a key building block for individual and community wellbeing. Well-designed, maintained and located housing will improve social, economic, environmental and cultural wellbeing in the city. The Council recognises that access to good quality housing is a basic human right.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • The city has a housing supply that can meet the diverse needs of current and future residents • New and existing homes are secure, accessible, safe, efficient and healthy and include affordable options. • Well-designed homes and neighbourhoods provide a high quality of life for residents.
21st century garden city we are proud to live in	<p>Ōtautahi - Christchurch has a proud history as New Zealand’s Garden City. In the 21st century we are finding new ways to express this identity, as our regeneration produces new greenspaces and we explore more sustainable approaches to city living. Having good access to nature and greenspaces provides many benefits. Maintaining access to gardens, parks, trees and open spaces is becoming more important as we accommodate more people and businesses in less space.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • The community values and actively cares for our greenspaces, which in-turn provide many benefits to the community. • Opportunities for growing and gathering food, community gardening, and buying locally are available to our communities • Our homes, neighbourhoods and commercial areas incorporate vegetation and open spaces. • People have equitable access to open and green spaces across the city and district

Outcome	Explanation
Healthy environment	
Healthy water bodies	<p>Water is a taonga, of fundamental importance to the life of the community and crucial to the health of the environment in which the community lives. The health of our water will be a key factor in setting the course for our environmental, social, cultural and economic wellbeing, now and into the future. Healthy water, from the source to the sea, is of critical importance to Ngāi Tahu, fundamental for the sustenance of Ngāi Tahu culture and spirituality. Water is woven deep into the Ngāi Tahu identity.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Water is cared for in a sustainable and integrated way and in partnership with Papatipu Rūnanga and Te Rūnanga o Ngāi Tahu, in line with the principle of kaitiakitanga • Water quality and ecosystems are protected and enhanced • An increasing proportion of our waterways support mahinga kai
High-quality drinking water	<p>Access to clean drinking water is fundamental to wellbeing – everyone needs to have access to clean water that is safe to drink. The long-term impacts of climate change are likely to affect the availability of water and demand on public water supplies. This is directly in line with the healthy water outcome and Papatipu Rūnanga Ngāi Tahu are committed to providing high quality drinking water to all communities.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • The Council aims to deliver safe drinking water to its residents without the need for residual disinfection such as chlorination • Our high-quality drinking water is used appropriately, to ensure the long-term availability of existing water sources • We protect our high quality groundwater supplies from potential sources of contamination • Christchurch residents value their high quality drinking water
Unique landscapes and indigenous biodiversity are valued and stewardship exercised	<p>The city and district have unique environments and habitats that are nationally, internationally and culturally significant. The Resource Management Act entrusts us with responsibilities to maintain and protect our unique landscapes and indigenous biodiversity.</p> <p>The natural environment is important to both physical and psychological wellbeing, so actions that promote and protect our environment also support wellbeing. In turn, people and communities with strong wellbeing also tend to be environmentally responsible in their behaviour. We support community ownership of and action to protect their local environment.</p>

Outcome	Explanation
	<p>What this means for us:</p> <ul style="list-style-type: none"> • We exercise kaitiakitanga / stewardship in ensuring that our unique landscapes and indigenous biodiversity are protected and enhanced for future generations • Mana whenua maintain their association with landscapes and places that are important to them • People feel a connection with, and responsibility towards the natural environment
<p>Sustainable use of resources and minimising waste</p>	<p>The environment provides us with resources such as fresh air, clean water, food and materials that sustain our communities and economy. Each person and organisation has a duty of care, to be kaitiaki / guardians - to use resource responsibly to ensure our current and future wellbeing. In 2019 the Council declared a climate and ecological emergency and following scientific advice and community feedback, set a target of being carbon neutral as a city by 2045. The Council aims to reach net zero greenhouse gas emissions as an organisation by 2030.</p> <p>Waste is a significant issue because it places growing demand on natural resources, while litter and pollution can harm life. Creating a circular economy is vital, so resources can continue to provide benefits in a closed loop waste-free system.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Each person and organisation acts to reduce their impacts on the environment and minimise greenhouse gas emissions and waste. • Ōtautahi - Christchurch will actively work towards being carbon neutral by 2045 and the Council will work towards net zero emissions by 2030. • Waste in all its forms will be avoided, reduced, reused and recycled or composted.
Prosperous economy	
<p>Great place for people, business and investment</p>	<p>A city which can attract minor and major economic activities and investments will be able to offer quality employment opportunities with emphasis on sustainable, long-term practices, and overall a better quality of life for its residents.</p> <p>Sustainable economic development will help the city thrive and ensure this is a great place both for current and future generations. Papatipu Rūnanga Ngāi Tahu have long been committed to an intergenerational approach, setting goals based on the wellbeing of future generations. This is captured in the Te Rūnanga o Ngāi Tahu mission statement, mō tātou, ā, mō kā uri ā muri ake nei – for us and our children after us.</p> <p>We know that we will encounter future challenges and our ability to adapt and respond to these changes in a positive and constructive way will be critically important for our future prosperity.</p>

Outcome	Explanation
	<p>What this means for us:</p> <ul style="list-style-type: none"> • Ōtautahi - Christchurch is regarded nationally and globally as a city that attracts people to do business, invest, study and live here • Local businesses build the economic, social and environmental competitiveness of our city, delivering quality jobs and careers • Our residents have access to an ideal balance between lifestyle and opportunity • We value and encourage lifelong learning and skills development
<p>Inclusive, equitable economy with broad-based prosperity</p>	<p>A broad and inclusive economy unlocks the growth potential of disadvantaged communities and ensures everyone can share in the city's prosperity. Stressors and challenges, such as rapid technological change and the impacts of a changing climate, may exacerbate existing inequalities.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Productive, sustainable growth improves the living standards and wellbeing of everyone in the community • Inequality in the city is reduced
<p>A productive, adaptive and resilient economic base</p>	<p>Economic wellbeing helps us to achieve improvements in our overall wellbeing. Ōtautahi - Christchurch is part-way through an important period of change following the earthquake sequence and how we continue to adapt to this period of change will be important to our future prosperity. Ōtautahi - Christchurch has relatively low productivity by most measures and compared with cities like Auckland and Wellington.</p> <p>We have experienced unique challenges that we must learn from and share the knowledge gained. We know that we will face future challenges as well as having to adapt to ongoing stressors, such as an ageing population, rapid technological change and the challenges of climate change.</p> <p>A productive, adaptive and resilient economy is important to Papatipu Rūnanga Ngāi Tahu. Ngāi Tahu are a resilient people with a proud history of commercial activity and trade. This has developed since the Treaty settlements into substantial financial and commercial operations that annually contribute over \$200 million to the South Island economy and provides the financial support for the tribe's intergenerational journey.</p>

Outcome	Explanation
	<p>What this means for us:</p> <ul style="list-style-type: none"> • We improve our share of the national economy • The city economy is prepared for and can respond to ongoing stressors and future challenges The city economy is growing in key sectors such as high tech • We work hard to rebuild our tourism offering and sector. • We realise the benefits of being a Gateway City to Antarctica
<p>Modern and robust city infrastructure and facilities</p>	<p>Infrastructure supports much of our daily lives; it enables service delivery and economic activity and is vital to individual and community wellbeing. Maintaining good quality city infrastructure and community facilities is a challenging task, due to the pressures of an aging and urbanising population, financial constraints, changing technology, and other factors.</p> <p>What this means for us:</p> <ul style="list-style-type: none"> • Critical infrastructure can absorb and adapt to stressors and shocks, and be resilient to the challenges of climate change • Robust and right-sized city infrastructure supports sustainable economic growth • Reliable infrastructure is essential for our wellbeing, ensuring we have high-quality, safe drinking water and waste is safely and sustainably removed and disposed of.

Treaty Relationships

The background is a solid teal color. A thick, white, curved line starts near the bottom left, dips slightly, and then rises steadily towards the top right, creating a sense of upward movement or growth.

Treaty Relationships

Through legislative frameworks Christchurch City Council is obligated to engage with, and strengthen relationships with Māori, premised 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 Act 1996. The Local Government Act 2002 in particular, requires that Māori are afforded opportunity to participate in decision-making in areas of mutual interest.

Combined, these legislative documents set the basis of 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 - similarly this is true for the wider Christchurch Community and are mutual areas of interest for Māori and Council.

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

Strategic

Council directly engages with Iwi - Te Rūnanga o Ngāi Tahu, and six of the Papatipu Rūnanga whom 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.

The six Papatipu Rūnanga collectively formed a body, Te Kahui Kahukura, to engage and partner at the strategic level with Council to advance mutual goals, namely to support environmental, social, cultural and economic wellbeing for Māori, inclusive of resolving papakāinga development restrictions on Māori land.

Engagement between Te Kahui Kahukura and Council is achieved through committee under the auspices of the Te Hononga - Papatipu Rūnanga Committee which meets quarterly. Te Hononga is underpinned by a relationship agreement signed in 2016 by the six Papatipu Rūnanga of Canterbury and the Council. The Committee enables the Council to strengthen relationships and communication with mana whenua and provides opportunity for Māori to contribute to decision-making.

Operational

At the operational level the relationship is strengthened through the Ngāi Tahu Relationship Team consisting of a Principal Advisor and a Senior Advisor. The Principal Advisor reports directly to the Chief Executive and both advisors operate in the strategic and operational environments. The purpose of this team is to foster working relationships with CCC operational staff, and Papatipu Rūnanga on a daily basis. The team also guide Council operational staff on cultural substance of policies, procedures and strategies set within Christchurch City Council.

The Council provides many different pathways for staff to participate and engage to extend their understanding of Ngāi Tahu cultural values. As well as providing Te Tiriti o Waitangi workshops for all newcomers to the organisation, Council employees can:

- learn te reo.
- learn waiata.
- participate in marae based cultural workshops and seminars.
- attend weekly open sessions to engage with the relationship team.

Externally, the relationship team and Council staff engage directly with the six papatipu rūnanga and mana whenua at the operational level to ensure ngā rūnanga are informed, involved and represented in areas of mutual interest. The range of activity and engagement is broad and covers many facets of strengthening social, environmental, economic and cultural interaction premised on a Te Tiriti based relationship.

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. This provides 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

Whilst 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.

Activities and Services Statement of Service Provision

Communities and Citizens

This Group of Activities consists of the following activities:

1. Christchurch Art Gallery
2. Canterbury and Akaroa Museums
3. Libraries
4. Community Development and Facilities
5. Recreation, Sports, Community Arts and Events
6. Civil Defence Emergency Management
7. Citizens and Customer Services

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

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

Resilient communities

- Strong sense of community
- Active participation in civic life
- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation
- Valuing the voices of all cultures and ages (including children)

Prosperous economy

- An inclusive, equitable economy with broad- based prosperity for all

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social The Gallery's location within the central city means that it can't reach all groups outside of the central city.	The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery educations programmes. The ability for the Gallery to offer outreach programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas could be a means to mitigate this.
Imbalanced distribution of support due to community needs could lead to envy / perception of unfairness.	Support elected members to basing decisions on Council policy and demonstrated need.
Ensure funding of community organisations doesn't create a culture of reliance / dependency.	Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.

Negative Effect	Mitigation
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members.	Manage and implement industry specific and general safety strategies and standards.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members.	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Increased financial resource for Recreation, Sports and Events facilities required from council or others.	The Aquatic Facilities Plan was updated to inform the financial resources included in the 2018-2028 LTP. KPI's are monitoring actual vs planned.
Economic Over \$7M in community funding (operational expenditure) is a significant cost to rates.	Provide the best return possible for every dollar invested.
Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources.	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.
Environmental Changing energy sources at the Art Gallery.	It is unknown when landfill gas will run out but it is expected within the next 5-15 years. Alternatives will need to be explored including LPG, ground source heat pumps, solar and batteries. This will increase costs both capital and potentially operational.
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores.	Investigate whether essential systems and practices can be modified to be more energy efficient.
This activity has a reliance on built assets (Community Facilities) <ul style="list-style-type: none"> Lease management – “closed shop” – who “gets” the facility Does everyone have equitable access Fair maintenance of the facilities across the network	Where ever possible leasing opportunities and funding requests are contestable and open to the community. Council retain control of access to Council operated facilities. Base decisions on access on Council policy and demonstrated need. Maintenance allocated as resources allow and in line with the asset management plan.

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

Christchurch Art Gallery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2018/19	2019/20	Year 10 2030/31
Develop, maintain and provide access to a collection of nationally significant art							
3.0.6 Residents and visitors have access to a nationally significant art gallery	2,759 hours	2,348 hours*	Hours of opening: No fewer than 2,749 hours per annum	Hours of opening: No fewer than 2,589 hours per annum ¹			
3.0.1 The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city	367,376 visitors 5.6% decrease	271,769 visitors* 26% decrease	Increase visitors by 5% per annum In 2020/21 = 362,747	Maintain visitation at 95% of the average of the last 5 years, or higher ²			
3.0.2 Visitor satisfaction with the Gallery experience	98%	97%	At least 92% of visitors satisfied with the overall Art Gallery experience.	At least 90% of visitors satisfied with the overall Art Gallery experience			
Develop and host art exhibitions and present a range of public programmes							
3.0.8.2 A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	16 exhibitions	17 exhibitions	No fewer than 12 exhibitions presented per annum	No fewer than 12 exhibitions presented per annum			
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	12,910 attendees	7,838 attendees*	Average of at least 11,000 attend school specific programmes per annum	Average of at least 8,625 attend school specific programmes per annum ³			

* Result affected by impact of COVID-19 lockdown.

¹ Reduction in opening hours from 2,749 to 2,589. Reflects reduced late night opening hours from every Wednesday, to one Wednesday a month. Governance steer to reduce late night opening hours to achieve cost savings.

² Target changed from "Increase visitors by 5% per annum In 2020/21 = 362,747" to "Maintain visitation at 95% of the average of the last 5 years, or higher." This addresses the issue of having a conflicting percentage target and numerical target. It is also a close approximation of the formula used prior to the Canterbury earthquakes, which was an average of the last 5 years (+/- 5%), with the upper limit removed.

³ Target is reduced by 25%, from "Average of at least 11,500 attend school specific programmes per annum" in LTP 2018 to 8,625 in LTP 2021. Governance steer as part of cost savings measures.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2018/19	2019/20	Year 10 2030/31
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	25,271 people	14,855 people*	Average of at least 21,000 people attend advertised public programmes per annum	Average of at least 16,500 people attend advertised public programmes per annum ¹			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
3.0.8.1 Exhibitions and publications presented	4-6 publications pa, with at least 1 significant publication every 2 years	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.

* Result affected by impact of COVID-19 lockdown.

¹ Target is reduced by 25%, from "Average of at least 22,000 attend public specific programmes per annum" in LTP 2018 to 16,500 for LTP 2021. Governance steer as part of cost savings measures.

Canterbury and Akaroa Museums

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Hold and distribute the Canterbury Museum levy							
3.3.1 Canterbury Museum levy funding paid as required	Paid	Paid	Canterbury Museum levy funding paid as required	Canterbury Museum levy paid annually			
Operate the Akaroa Museum							
3.3.2 Visitors per annum to Akaroa Museum	40,547 visitors	29,307 visitors*	24,300 visitors	Maintain visitation of at least 95% of the average of previous 3 years. ¹			
3.3.3 Hours of opening at Akaroa Museum	2,093 hours	1,789 hours*	Minimum 2,093 hours pa	Minimum 2,093 hours pa, average of 40 hours per week			
3.3.4 Exhibitions presented	3 exhibitions	3 exhibitions	No fewer than two exhibitions presented.	No fewer than two temporary exhibitions presented.			
3.3.8 Visitors satisfied with their Museum experience	New level of service ²			Maintain visitor satisfaction at 90% or higher.			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
3.3.6.1 Collections developed and maintained with access provided	Collection grows in line with policy, with least 98% accessioned within 3 months.	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
3.3.6.2 Collections developed and maintained with access provided	All collection items stored safely and securely with access maintained.	

* Result affected by impact of COVID-19 lockdown.

¹ Target changed from 24,300 visitors to "Maintain visitation of at least 95% of the average of previous 3 years." Change in target for visitor numbers to align with the Art Gallery's measure.

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

Libraries

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Community spaces through a comprehensive network of libraries, and digital channels							
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile	52 to 74hrs 48 to 57 hrs 36 to 57 hrs	52 to 74hrs 48 to 51 hrs* 36 to 46 hrs*	Metropolitan and Suburban 52 to 74hrs Suburban Medium 48 to 57 hrs Neighbourhood 36 to 57 hrs	Provide weekly opening hours for existing libraries: 23-69 hours per week (as appropriate for metropolitan, suburban, and neighbourhood) ¹			
3.1.2.5 Residents have access to a physical and digital library relevant to local community need or profile ²	10.66 (target met)	9.03* (target met)	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.			
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	94%	95%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service			

* Result affected by impact of COVID-19 lockdown.

¹ Three provision measures have been merged as a result of a governance steer to reduce the volume of levels of service. The lower end of the range (23 hours) represents the inclusion of the Diamond Harbour Library, for the first time in 2019/20 and was not referenced in LTP 2018. Late opening hours have been reduced at some libraries, in order to meet operational savings requirements. This impacts the upper range of the target, reducing the maximum opening hours per week from 74 to 69. The three levels of service for metropolitan, suburban and neighbourhood libraries have been merged into this single measure. In the 2018 LTP, the targets for these measures were as follows:

3.1.2.1 Metropolitan and Suburban 52 to 74 hrs

3.1.2.2 Suburban medium 48 to 57 hrs

3.1.2.3 Neighbourhood 36 to 57 hrs

² Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.							
3.1.1.3 Collections and content are maintained, managed and made available to library customers as per Content Development Policy	3.19 items per capita	3.26 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita			
3.1.1.4 Collections and content in a variety of formats are available to meet the needs of the community ¹	12.0 (target met)	11.2 (target met)	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better			
Equitable access to relevant, timely information and professional services							
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Access freely available	Not achieved *	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information is freely available through the library website ²			
3.1.3.4 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free Wifi 24/7	Achieved *	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at all libraries			
3.1.3.5 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	6 per 5,000 of population	5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs.			

* Result affected by impact of COVID-19 lockdown.

¹ Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

² Same intended service but with clarification of delivery to avoid duplication with other levels of service. Previous target : Access to online information using public computers and customer devices is freely available at all libraries.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Programmes and events designed to meet customers' diverse lifelong learning needs							
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	313 per 1,000 of population	397 per 1,000 of population	Maintain participation of 250-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population ¹			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
3.1.2.4 Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	Maintain mobile library services of up to 40hrs per week	There has been a trend of declining usage of the regular service stops. The result of an LGA Service Delivery Review (S17A) is the recommendation to cease the Mobile Library service weekly stops.

¹ To highlight the focus of programmes and event offerings including changes to the participation targets with the inclusion of Tūranga, central library, as a provider of these services. Previous level of service: Provide programmes and events to meet customers' diverse lifelong learning needs. Previous Target: Maintain participation of 250-350 per 1,000 of population.

Community Development and Facilities

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies							
2.3.1.1 Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	100%	100%	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans.			
Community facilities provision and operation							
2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	38% occupancy	32.5% occupancy	Council-managed facilities have average occupancy rates of 35%-40% or higher.	93 - 95 Facilities ¹			
Community development and recreation							
4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised and delivered locally	100%	100%	Community Board plans are developed and implemented.	Community Board Plans are developed every three years; updated and reported annually – 100% ²			
4.1.27.1 Customers are satisfied with community development and capacity building initiatives.	New level of service ³			80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives			
Graffiti management and mitigation							
2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days	New level of service ⁴			At least 95% of requests responded to within 2 working days.			

¹ Previous target : All Council-managed facilities have occupancy rates of 35% or higher. Tangible quantitative level of service representing a substantial investment in built assets. Key quantitative measure and driver of expenditure. Utilisation / occupancy was not an effective measure because it was open to interpretation (e.g. a building could be largely unutilised/underutilised but still have someone in it).

² Previous target: Community Board plans are developed and implemented. Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

³ Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

⁴ Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.

Recreation, Sports, Community Arts and Events

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Network of Recreational and Sporting Facilities							
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities	Achieved	Achieved	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open) ¹	39 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open, Wharenui Pool decommissioned)	39 x Recreation & Sport facilities are available for use	36 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)
7.0.7 Deliver a high level of satisfaction with the range and quality of facilities	92%	93%	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)			

¹ Target revised to 38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open) in year 1, per Governance guidance to reduce Community LOS, network provision measures. The following LOS targets have been merged into a single LOS target under 7.0.1.1 that addresses provision of a network of recreation facilities.

7.0.1.1 - 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.

7.0.1.3 - 5 stadia are available for use 364 days p.a. (includes Graham Condon, Pioneer, Cowles, Nga Puna Wai, Hagley Oval)

7.0.1.4 - 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.

7.0.1.6 - 13 leased recreation and sporting facilities are available for community use.

7.0.1.8 - 4 campgrounds are available for use 365 days p.a.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Recreational and Sporting Programmes and Activities							
7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.	3.99 m participants	3.76 m participants	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 4.4 million ¹	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.3 million
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,091 hours	4,644 hours	4,000 of hours of staff support provided to 100 community organisations.	4,000 hours of staff support provided to community organisations ²			
7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	76%	87%	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support			
Community Arts and Events							
2.8.5.1 Produce and deliver engaging programme of community events.	11 events	11 events	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)			

¹ Target changed from “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)” to “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million” Based on available facility network and growth projections.

² Target changed from “4,000 of hours of staff support provided to 100 community organisations” to “4,000 of hours of staff support provided to community organisations.” This change is to ensure there is one clear measure for the LOS.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.8.5.2 Produce and deliver engaging programme of community events.	81%	79%	At least 90% satisfaction with the content and delivery across three delivered events	At least 80% satisfaction with the content and delivery across three delivered events ¹			
2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	16,440 hours provided to 563 organisations	15,878 hours provided to 468 organisations	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to community organisations ²			
2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	90%	88%	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
7.0.2.1 Provide well utilised facility based recreational and sporting programmes and activities.	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)	Changed from Community to Management level of service and will no longer be shown in the statement of service provision.
7.0.6.2 Provide facilities that have current poolsafe accreditation and meet national standards for water quality	Pool water quality standards are maintained at least 85% of NZS 5826-2010	7.0.6.1 and 7.0.6.2 are very similar and you cannot maintain poolsafe accreditation if you do not meet national standards for water quality 85%. 7.0.6.1 Maintain PoolSafe accreditation for all eligible pools is now a management level of service.

¹ Target changed from "At least 90% satisfaction with the content and delivery across three delivered events" to "At least 80% satisfaction with the content and delivery across three delivered events." The change recognises that CCC delivered community events have diverse audiences and events are designed with broad appeal rather than targeted towards one demographic.

² Target changed from "15,000 hours of staff support provided to 600 community organisations" to "15,000 hours of staff support provided to community organisations." This change is to ensure there is one clear measure for the LOS.

Civil Defence Emergency Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Co-ordinates civil defence emergency management readiness and response							
2.5.1.1 Christchurch CDEM plans covering local response arrangements are in place ¹	Achieved	Achieved	CDEM Plans are reviewed annually.	CDEM Plans are reviewed annually			
2.5.2.1 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency) ¹	Achieved	Achieved	New CDEM plans are developed within 12 months of initiation.	One primary and one secondary facility available to be activated within 60 minutes			
Increase community resilience through public education programmes and community planning and volunteering							
2.5.4.1 Build resilience through public education and community engagement programmes	71 CDEM public education activities	71 CDEM public education activities	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes			
2.5.4.2 Build resilience through public education and community engagement programmes	22 communities	20 communities	At least 30 communities have developed community resilience planning documentation, resources, or activities.	² At least 10 community based groups are actively supported in developing community response plans (CRP)	At least 20 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	

¹ Changed from Management level of service to Community level of service, and will now be shown in the Statement of service provision.

² Limited availability of staff to adequately engage with communities in a meaningful way. Target returning to previous levels by year 3.

Citizens and Customer Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Provide a "first point of contact" Council customer service							
2.6.1 Provide a walk-in service that meets future citizen and customer demand	12 walk-in locations	12 walk-in locations	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-11 walk in customer service hubs ¹			
2.6.3 Ensure Citizen and Customer Services are available to answer enquiries 24/7	Achieved	Achieved	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time			
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner	98%	99%	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.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services ²			
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner	70%	75%	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email ³	At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	

¹ Most people now choose to use online and phone services to make payments to the Council. Demand across the city for face-to-face financial transactions at our service desks was reviewed. The service desks at Akaroa and Lyttelton have minimal transactions, and are proposed for closure. The target range of facilities has been revised to reflect this change.

² Target set to reflect a minimum expected level of satisfaction for walk-in services, and is reflective of feedback commentary received via our resident surveys.

³ Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target increasing in subsequent years.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner	85%	89%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone			
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	142 seconds	94.2 seconds	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 120 seconds ¹			
2.6.4.2 Citizen and Customer expectations for service response are delivered in a timely manner	26.2 hours	21.5 hours	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours			
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner	Achieved	Achieved	Social media enquiries have an average response time of no more than four hours.	80% of social media enquiries are responded to within two hours (after hours) ²			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
2.6.4.4 Citizen and Customer expectations for service response are delivered in a timely manner	Online/chat/private messaging to be defined by industry standards and service analysis.	This was an aspirational goal when it was created in LTP 2018-28. The method of measurement was never defined, and is still considered aspirational but not measurable for LTP 2021, so it is being removed.

¹ Target revised from ASA of 90 seconds to no more than 120 seconds. Based on achievement of previous years' targets, a revised service level target for our phone channel is proposed to be: an average speed to answer of no more than 120 seconds. This would create a more realistic annual level of service target to accommodate both peak seasonal volume and quieter periods, whilst still aiming to service all customers in a timely manner. A 120 second target is supported by national industry contact centre standards for calls answered within two minutes, an average metric.

² Target revised from four hours, to 80% of enquiries being responded to with two hours. Reflects current performance standards and acknowledges this service is provided via a different activity (Public Information & Participation) during business hours.

Communities & citizens

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
12,619	Christchurch Art Gallery	12,268	12,419	12,710	13,053	13,434	13,809	14,247	14,675	15,044	15,460
9,066	Canterbury and Akaroa Museums	9,131	9,544	9,975	18,264	18,551	18,745	10,947	11,262	11,536	11,833
48,213	Libraries	48,934	50,444	51,158	53,599	55,837	57,435	58,552	60,369	62,057	63,959
17,042	Community Development and Facilities	15,990	17,513	16,627	18,135	17,246	17,610	18,010	18,480	18,877	19,335
44,189	Recreation, Sports, Comm Arts & Events	50,098	65,207	70,494	73,119	73,775	74,836	76,104	77,772	79,277	81,174
1,923	Civil Defence Emergency Management	1,797	1,871	1,913	1,928	1,852	1,802	1,847	1,895	1,843	1,860
9,855	Citizen and Customer Services	9,451	9,588	9,761	10,037	10,330	10,631	10,903	11,211	11,485	11,783
142,907		147,669	166,586	172,638	188,135	191,025	194,868	190,610	195,664	200,119	205,404
	Operating revenue from proposed services										
755	Christchurch Art Gallery	949	970	991	1,014	1,038	1,063	1,089	1,119	1,149	1,179
35	Museums	35	36	36	38	38	39	40	41	42	43
2,071	Libraries	2,250	2,313	2,153	2,167	2,194	2,240	2,289	2,194	2,250	2,305
859	Community Development and Facilities	879	897	917	938	960	983	1,009	1,035	1,064	1,091
13,482	Recreation, Sports, Comm Arts & Events	16,615	22,770	23,799	24,505	25,517	26,315	27,163	27,896	28,650	29,395
-	Civil Defence Emergency Management	-	-	-	-	-	-	-	-	-	-
482	Citizen and Customer Services	715	730	746	763	781	800	820	842	865	888
17,684		21,443	27,716	28,642	29,425	30,528	31,440	32,410	33,127	34,020	34,901
-	Capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Vested assets	-	224,000	-	-	-	-	-	-	-	-
87,510	Net cost of services	126,226	(85,130)	139,046	157,710	160,497	163,428	158,200	162,537	166,099	170,503

Communities & citizens funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
118,080	General rates, uniform annual general charges, rates penalties	114,813	123,057	128,075	134,247	138,875	143,390	147,208	152,399	156,337	161,498
285	Targeted rates	284	284	-	-	-	-	-	-	-	-
897	Subsidies and grants for operating purposes	899	1,344	1,163	1,183	1,437	1,465	1,495	1,378	1,412	1,445
16,667	Fees and charges	20,422	26,247	27,351	28,110	28,958	29,838	30,775	31,606	32,459	33,303
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
120	Local authorities fuel tax, fines, infringement fees, and other receipts	122	125	128	131	134	137	140	144	148	152
136,049	Total operating funding	136,540	151,057	156,717	163,671	169,404	174,830	179,618	185,527	190,356	196,398
	Applications of operating funding										
90,613	Payments to staff and suppliers	94,677	106,223	109,713	113,723	115,391	118,433	121,329	124,347	127,438	130,532
2,103	Finance costs	2,122	2,414	2,727	3,081	3,394	3,713	3,708	3,894	3,936	4,154
4,693	Internal charges and overheads applied	4,682	5,396	5,097	5,300	5,727	5,300	5,206	5,663	5,286	5,382
20,419	Other operating funding applications	18,989	20,656	20,025	29,427	28,518	28,861	21,381	21,785	22,201	22,617
117,828	Total applications of operating funding	120,470	134,689	137,562	151,531	153,030	156,307	151,624	155,689	158,861	162,685
18,221	Surplus (deficit) of operating funding	16,070	16,368	19,155	12,140	16,374	18,523	27,994	29,838	31,495	33,713

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	4,950	1,000	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
93,276	Increase (decrease) in debt	55,287	26,562	2,063	18,489	15,881	12,768	1,079	(38)	2,389	(2,586)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
93,276	Total sources of capital funding	55,287	26,562	7,013	19,489	15,881	12,768	1,079	(38)	2,389	(2,586)
	Applications of capital funding										
	Capital expenditure										
92,528	- to replace existing assets (a)	40,101	26,059	25,097	30,993	31,703	30,618	28,386	28,916	33,008	30,505
1,500	- to improve the level of service	12,405	1,944	660	215	121	229	232	417	393	126
17,917	- to meet additional demand	18,552	15,801	388	397	407	418	429	441	454	466
(448)	Increase (decrease) in reserves	299	(874)	23	24	24	26	26	26	29	30
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
111,497	Total applications of capital funding	71,357	42,930	26,168	31,629	32,255	31,291	29,073	29,800	33,884	31,127
(18,221)	Surplus (deficit) of capital funding	(16,070)	(16,368)	(19,155)	(12,140)	(16,374)	(18,523)	(27,994)	(29,838)	(31,495)	(33,713)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
18,221	Surplus (deficit) of operating funding from funding impact statement	16,070	16,368	19,155	12,140	16,374	18,523	27,994	29,838	31,495	33,713
(118,365)	Remove rates funding	(115,097)	(123,341)	(128,075)	(134,247)	(138,875)	(143,390)	(147,208)	(152,399)	(156,337)	(161,498)
(25,079)	Deduct depreciation expense	(27,199)	(31,897)	(35,076)	(36,603)	(37,996)	(38,561)	(38,986)	(39,976)	(41,257)	(42,718)
-	Add capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Add vested assets / non cash revenue	-	224,000	-	-	-	-	-	-	-	-
(87,510)	Net cost of services per activity statement surplus/(deficit)	(126,226)	85,130	(139,046)	(157,710)	(160,497)	(163,428)	(158,200)	(162,537)	(166,099)	(170,503)

Parks, Heritage and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management

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

Resilient communities

- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation

Liveable city

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

Healthy environment

- Unique landscapes and indigenous biodiversity are valued and stewardship exercised

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Noise from park users affecting neighbours, e.g. complaints about basketball, flying fox, skateparks, children's play.	Ensure parks are large enough to accommodate community recreation facilities with appropriate separation from neighbours, e.g. recommended minimum 30m separation from basketball court, 40m separation from skate parks. Design the layout of parks appropriately and manage their use.
Impacts of leases and other developments on neighbours and park users – e.g. exclusive use of public land, increased traffic, blocking views, light spill, loss of open space.	Feedback on specific leasing and development proposals be addressed on a case by case basis. Mitigation may require a revised design, conditions on use, or the proposal may be declined.
Not all scheduled heritage buildings are accessible.	Provide accessibility where possible, develop digital virtual tours.
Economic Increasing cost to provide, operate and maintain parks.	Seek efficiencies, focus on identified need rather than "nice to have", seek partnership opportunities.
Negative public response associated to limited Council capacity to fund post-earthquake repairs to scheduled heritage buildings and items.	Explore alternative ownership, funding and building utilisation opportunities.

Negative Effect	Mitigation
High cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the operational expenditure programme.	Increase operational budgets to effectively cover planned maintenance requirements.
True value of heritage, artworks and monuments is not reflected in the return on its use, often this does not cover the maintenance cost.	Importance of heritage assets in terms of their historical, aesthetic, educational, artistic and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
Environmental Carbon footprint of park developments.	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture.
Travel requirements to access parks, traffic generation.	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology.	Direct public use away from sensitive wildlife and ecological areas, use screening, manage use.
Use of chemicals, water and energy in operations and maintenance.	Review operation and maintenance processes, consider alternative developments and methods, e.g. drought tolerant turf, organic sprays, electric vehicles
Carbon emissions, e.g. mowing.	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage public transport, walking or cycling to parks.
Production of waste from businesses operating in scheduled heritage buildings.	Waste management and recycling.
Travel requirements to access heritage, artworks and monuments.	Location of artworks in public spaces such as walkways, cycleways and recreational areas.
Cultural Modification of cultural landscapes and impact on cultural values.	Follow archaeological best practice, seek māori and other culture's input and heritage advice on park developments.
Loss of heritage through neglect or non-repair.	Maintain and repair.

Parks and Foreshore

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
All Parks – Provision, Maintenance, Asset Condition and Performance							
6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	84%	91%	Sports fields - condition average or better: 70%	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours. ¹			
6.8.5 Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	74%	75%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70% ²			
All Parks - Planning							
6.8.10.3 Timely response to community initiated use of parks	New level of service ³			Respond to initial use or occupation enquiry within four working days – 95%			
All Parks – Biodiversity, Canopy							
6.3.2.1 Comply with Canterbury Regional Pest Management Plan	100%	100%	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan). ⁴			
6.8.2.1 Increasing tree canopy in Parks	Achieved	Achieved	The ratio of trees removed and replaced is 1:1.	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species. ⁵			

¹ Target revised from a condition rating, to reflect availability of use instead, and is expanded to all recreational assets not just sports fields

² Previous target "Range and quality of recreation opportunities" replaced by "Availability of recreation facilities". Target revised from 85% satisfaction to 70% satisfaction to reflect budget levels.

³ New measure to establish realistic timeframes for responding to community use and occupation requests.

⁴ Changed from Management level of service to Community level of service and will now be shown in the Statement of service provision.

⁵ Target revised to reflect intention for net increase in trees, and the Council's Tree Policy.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)							
6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks	67%	57%	Community Parks presentation: resident satisfaction $\geq 80\%$	Community Parks presentation : resident satisfaction $\geq 60\%$ ¹			
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Achieved	Achieved	100% of sports field capacity not exceeded.	Satisfaction $\geq 75\%$ ²			
6.8.4.1 Overall customer satisfaction with the presentation of Hagley Park	97%	94%	Hagley Park presentation: resident satisfaction $\geq 90\%$	Hagley Park presentation: resident satisfaction $\geq 90\%$			
Botanic Gardens, Inner city parks and gardens and heritage parks							
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks	96%	97%	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95\%$.	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$ ³			
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks	82%	80%	Inner City presentation: resident satisfaction $\geq 85\%$	Inner City presentation: resident satisfaction $\geq 80\%$ ³			
Regional Parks							
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks ⁴	79%	81%	Regional Parks presentation: resident satisfaction $\geq 80\%$	Regional Parks resident satisfaction $\geq 80\%$			

¹ Target revised to 60% from 80%. Achievement is likely to be impacted by budget reductions. 60% is the median score from previous years.

² Previously a management level of service. Goal revised to reflect focus on Regional Sports Organisations. Target changed to reflect satisfaction instead of capacity.

³ Target reduction reflect operational and capital budget reductions.

⁴ Changed from "presentation" to "recreational opportunities and ecological experiences" to better reflects what customers are seeking in Regional Parks.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Foreshore & Marine Access							
10.8.1.1 Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	55%	70%	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with the availability of marine structure facilities: 60% ¹			
Cemeteries Provision & Administration							
6.4.4 Overall customer satisfaction with the presentation of the City's Cemeteries.	78%	65%	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %.			
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs	New level of service ²			80% of preferred interment options met	82%	85%	95%
6.4.5 Cemeteries administration services meet customer expectations	80%	100%	Funeral directors satisfaction with internment application process: 100%	Customer satisfaction with cemetery administration services: Target ≥95% ³			
Environmental Education & Volunteers							
19.1.6 Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	98%	100%	Teachers satisfied with education programmes delivered: ≥95%	Teachers satisfied with education programmes delivered: ≥95%.			
6.3.7.4 Provide community participation opportunities across the parks network – participation.	New level of service ⁴			Establish baseline	Volunteer hours – maintain or grow compared to previous year		

¹ Target has been modified to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results. Includes previous target- Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%

² New measure reflects the increasing diversity of Christchurch's population

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

⁴ Volunteer related LOS will now be applied across the entire parks network. Replaces separate LOS for Regional Parks, Botanic Gardens and Community Parks.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Residential Red Zone (RRZ)							
6.8.12.2 Operational Co – Governance entity for the Residential Red Zone ¹	New level of service			Draft Options developed for public consultation	Co Governance Entity established		
6.8.12.1 Implementation of the Otakaro Avon River Corridor Plan ¹	New level of service			Developed and approved integrated implementation plan for the OARC	Progress ecological restoration planting and infrastructure programmes		
6.8.12.3 Stakeholder led planning and development of the RRZ ¹	New level of service			Community endorsed plans are implemented			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
6.8.3.1 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	100% of CSRs addressed within priority timeframes	Not a practical or meaningful LOS
6.8.3.2. Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Customer Service Requests).	Annual reduction in CSRs.	Council is actively promoting that residents get in touch more frequently via apps such as snap, send solve. Not all CSR's are complaints. An annual reduction in CSR's doesn't correlate with other Council objectives.
6.8.3.3 Parks are provided, managed and maintained in a clean, tidy, safe, functional and equitable manner	Annual increase in rate of CSR clearance	Not a practical or meaningful LOS

¹ The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a base level of service

LOS Description	Target (FY21)	Rationale
6.3.7.1 Provide community participation opportunities across the parks network	Regional Parks: 80 volunteer hours / 1000 people	This LOS was focused on Regional Parks only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.2 Provide community participation opportunities across the parks network	Botanic Gardens: 5 volunteer hours per 1000 people	This LOS was focused on Botanic Gardens only. New volunteer Management LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.3 Provide community participation opportunities across the parks network	Community Parks & Cemeteries: 5 volunteer hours / 1000 people	This LOS was focused on Community Parks and Cemeteries only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.8.8 Conserve, enhance and restore natural coastal features and landforms.	Increase of native coastal plant species to enhance natural coastal protection	Goal not specific enough.
10.8.1.2 Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities	Annual increase in partnership agreements	Incorporated in new volunteer Management LOS for all parks and foreshore
10.8.1.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: wharves, jetties, ramps and slipways.	Wharves and Jetties ramps and slipways (condition average or better):90%	Remove and manage through / record in Asset Management Plan
10.8.1.4 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: seawalls.	Seawalls (condition average or better): 70 %	Remove and manage through / record in Asset Management Plan
6.8.2.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Gardens - condition average or better: 80%	Asset condition is covered in the Asset Management Plan
6.8.2.4 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Playgrounds - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.5 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Structures, fixtures and furniture - condition average or better: 95%	Asset condition is covered in the Asset Management Plan

LOS Description	Target (FY21)	Rationale
6.8.2.6 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Public Convenience - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.7 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Recreational tracks and pathways - condition average or better: 75%	Asset condition is covered in the Asset Management Plan
6.8.2.8 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Vehicle access and parking - condition average or better: 90%	Asset condition is covered in the Asset Management Plan

Parks Heritage Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.							
6.9.1.8 Parks scheduled heritage buildings are repaired and managed in safe and operational order	New level of service ¹			72% of Parks scheduled heritage buildings repaired	76% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	84% of Parks scheduled heritage buildings repaired
6.9.1.5 To manage and maintain Public Artworks, Monuments and Artefacts	71%	64%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts : ≥ 65% ²			
6.9.1.6 To manage and maintain Parks scheduled heritage buildings	63%	51%	Resident satisfaction with presentation of Parks Heritage Buildings: ≥ 70%	Resident satisfaction with presentation of Parks scheduled heritage buildings : ≥ 55% ²			

¹ Focus on the output of service delivery that the community will receive for heritage buildings. Improved definition of levels of service for management of distinct types of assets. Service delivery remains the same. Replace previous LOS, to manage and maintain Public Monuments, Sculptures, Artworks and Parks Heritage Buildings of significance, target - **Maintenance plan Key performance indicators ≥ 95% achieved.**

² Target changed to a realistic level as baseline resident satisfaction was established in the last 2 years.

Parks, heritage and coastal environment

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
68,847	Parks and Foreshore	69,779	71,327	74,411	75,371	78,128	81,744	83,130	85,048	87,592	91,220
2,607	Heritage Management	2,979	2,930	3,302	3,473	3,926	3,981	4,084	4,192	3,848	3,955
71,454		72,758	74,257	77,713	78,844	82,054	85,725	87,214	89,240	91,440	95,175
	Operating revenue from proposed services										
3,414	Parks and Foreshore	3,902	3,984	4,071	4,164	4,266	4,369	4,477	4,597	4,722	4,844
271	Heritage Management	320	327	334	342	350	358	367	377	387	397
3,685		4,222	4,311	4,405	4,506	4,616	4,727	4,844	4,974	5,109	5,241
8,473	Capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Vested assets	3,000	3,068	3,143	3,222	3,302	3,387	3,479	3,577	3,680	3,780
54,234	Net cost of services	57,713	65,761	69,315	70,303	73,304	76,759	78,017	79,792	81,730	85,209

Parks, heritage & coastal environment funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
56,049	General rates, uniform annual general charges, rates penalties	59,396	61,299	64,190	67,219	71,715	74,894	77,654	80,821	83,022	86,573
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
10	Subsidies and grants for operating purposes	10	11	11	11	12	12	12	13	13	13
3,278	Fees and charges	3,807	3,886	3,972	4,063	4,161	4,261	4,367	4,485	4,606	4,726
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
397	Local authorities fuel tax, fines, infringement fees, and other receipts	405	413	422	432	443	453	464	477	490	503
59,734	Total operating funding	63,618	65,609	68,595	71,725	76,331	79,620	82,497	85,796	88,131	91,815
	Applications of operating funding										
44,114	Payments to staff and suppliers	44,981	45,669	46,878	47,994	49,478	50,699	51,985	53,345	54,294	55,678
1,908	Finance costs	1,839	1,835	1,942	2,201	2,451	2,732	2,835	2,939	3,007	3,263
2,305	Internal charges and overheads applied	2,265	2,369	2,257	2,179	2,401	2,278	2,328	2,524	2,371	2,447
1,088	Other operating funding applications	682	589	2,025	695	676	2,042	694	706	718	730
49,415	Total applications of operating funding	49,767	50,462	53,102	53,069	55,006	57,751	57,842	59,514	60,390	62,118
10,319	Surplus (deficit) of operating funding	13,851	15,147	15,493	18,656	21,325	21,869	24,655	26,282	27,741	29,697

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
6,990	Subsidies and grants for capital expenditure	6,326	-	-	-	-	-	-	-	-	-
1,483	Development and financial contributions	1,497	1,117	850	813	832	852	874	897	921	945
7,998	Increase (decrease) in debt	14,284	24,726	39,958	44,664	35,834	44,039	68,642	39,642	43,857	43,956
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
16,471	Total sources of capital funding	22,107	25,843	40,808	45,477	36,666	44,891	69,516	40,539	44,778	44,901
Applications of capital funding											
Capital expenditure											
14,504	- to replace existing assets (a)	19,503	24,493	29,544	31,827	23,992	22,577	44,376	21,461	19,434	21,115
8,633	- to improve the level of service	12,986	10,858	18,329	16,361	17,652	26,939	36,809	28,888	36,882	37,669
3,859	- to meet additional demand	3,488	5,639	8,609	16,296	17,271	17,300	13,898	16,472	16,203	15,814
(206)	Increase (decrease) in reserves	(19)	-	(181)	(351)	(924)	(56)	(912)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
26,790	Total applications of capital funding	35,958	40,990	56,301	64,133	57,991	66,760	94,171	66,821	72,519	74,598
(10,319)	Surplus (deficit) of capital funding	(13,851)	(15,147)	(15,493)	(18,656)	(21,325)	(21,869)	(24,655)	(26,282)	(27,741)	(29,697)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
10,319	Surplus (deficit) of operating funding from funding impact statement	13,851	15,147	15,493	18,656	21,325	21,869	24,655	26,282	27,741	29,697
(56,049)	Remove rates funding	(59,396)	(61,299)	(64,190)	(67,219)	(71,715)	(74,894)	(77,654)	(80,821)	(83,022)	(86,573)
(22,039)	Deduct depreciation expense	(22,991)	(23,795)	(24,611)	(25,774)	(27,048)	(27,974)	(29,371)	(29,726)	(31,050)	(33,058)
8,473	Add capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Add vested assets / non cash revenue	3,000	3,069	3,143	3,221	3,302	3,388	3,479	3,576	3,680	3,780
(54,234)	Net cost of services per activity statement surplus/(deficit)	(57,713)	(65,761)	(69,315)	(70,303)	(73,304)	(76,759)	(78,017)	(79,792)	(81,730)	(85,209)

Water Supply

This Group of Activity consists of only one activity, which is Water Supply.

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

- Resilient communities
 - Safe and healthy communities
- Healthy environment
 - High quality drinking water

This Group of Activity may have the following significant negative effects on the well-being of the community:

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

Negative Effect	Mitigation
Natural disasters cause widespread damage to the water supply network.	Earthquake design guidelines incorporated in Council's Infrastructure Design Standard and Construction Standard Specifications. Well, pump station, reservoir and pipeline design more resilient infrastructure than previously. Uphold standards and specifications through the resource and building consent processes. Continue to invest in renewal programmes to remove weaker assets from network (e.g. AC pipes). Water supply rezoning to improve resilience and response to natural disasters.
Cultural None identified.	

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Water Supply

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council water supplies are safe to drink							
12.0.2.2 Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year ¹	110 properties assessed	475 properties assessed	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	100%			

¹ Amended description "Number of highest risk properties assessed and required to install backflow prevention devices each year". The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This changed measure measures the extent of this risk and Council efforts to eliminate it.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.2.20 Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	New level of service ¹			≥95%	≥98%	≥100%	
12.0.2.9 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	Urban 99.8%	Urban 100%	Urban ≥ 99.8%.	100% ²			
	Rural 98.5%	Rural 100%	Rural ≥ 99.8%.				
12.0.2.10 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	Urban 0%	Urban 0%	Urban ≥ 99.8%.	≥ 0.3% ³	≥ 0.4%	≥ 99.8%	
	Rural 0%	Rural 71.9%	Rural ≥ 8.5%.				
12.0.2.1 Proportion of customers connected to water supply zones with an up to date Water Safety Plan	100%	100%	100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%.			
Council provides high quality drinking water							
12.0.2.19 Proportion of residents satisfied with quality of Council water supplies	37%	48%	70%	≥ 55% ⁴	≥ 60%	≥ 65%	≥ 85%

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

² Previously separated LoS for bacterial compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have urban/rural split, now discarding one LoS and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ.

³ Previously separated LoS for protozoal compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have the urban/rural split, now discarding one LoS and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ. Duvauchelle Treatment plant completion late 2021 means compliance records will not be complete until late 2022 so year 1 target excludes Duvauchelle Bay. Uncertainty surrounding secure status of City groundwater supplies mean we cannot assume these supplies will meet requirements. Therefore, the City population has been excluded from year 1-3 targets but assume to be included by year 10.

⁴ Propose reducing the targets to an achievable level given the recent past performance.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.16 Total number of complaints received by Council about: ¹ a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.	4.02 complaints per 1000 properties	3.14 complaints per 1000 properties	3.13 complaints per 1000 properties	≤ 6.6 complaints per 1000 properties			
Council operates water supplies in a reliable manner							
12.0.1.2 Number of unplanned interruptions per 1,000 properties served per year	17.7	38.4	16 interruptions per 1000 properties	≤ 39 ²	≤ 40	≤ 41	≤ 42
12.0.1.13 Proportion of residents satisfied with reliability of water supplies	81%	72%	85%	≥ 75% ³	≥ 80%		≥ 60%
Council operates water supplies in a responsive manner							
12.0.1.10 Median time (in hours) from notification to attendance of urgent call-out	0.62 hours	0.68 hours	≤ 1 hour	≤ 1 hour			
12.0.1.12 Median time (in hours) from notification to resolution of urgent call-outs	2.0 hours	2.4 hours	≤ 5 hours	≤ 5 hours			
12.0.1.9 Median time (in hours) from notification to attendance of non-urgent call-outs	4.6 hours	19.0 hours	≤ 72 hours	≤ 72 hours			
12.0.1.11 Median time (in hours) from notification to resolution of non-urgent call-outs	6 hours	21.1 hours	≤ 96 hours	≤ 96 hours			

¹ This is a combination of 6 existing performance measures. We propose to change the six existing performance measures from community to management Levels of Service for internal reporting but only report the overall complaint number externally. Combining the six minimises the number of community performance measures and aligns with other councils as well as national benchmarking.

² Propose increasing the targets to align with the expected number of failures as shown by renewals models.

³ Propose reducing the target to a level likely to be achievable given past performance and the anticipated increase in failures.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.14 The proportion of residents satisfied with Council responsiveness to water supply problems	60%	54%	≥ 85%	≥ 65% ¹	≥ 70%	≥ 75%	≥ 85%
Council water supply networks and operations are sustainable							
12.0.7 Average consumption of drinking water in litres per resident per day	209 litres per resident per day	229 litres per resident per day	298 litres per resident per day	≤ 220 litres per resident per day ²	≤ 215 litres per resident per day	≤ 210 litres per resident per day	≤ 180 litres per resident per day
12.0.6 Percentage of real water loss from Council's water supply network ³	23%	23%	≤ 15%	≤ 24% ⁴	≤ 25%		≤ 26%

¹ Propose amendment of the performance measure to improve understanding in resident surveys. Also propose to reduce the target to a level likely to be achievable given past performance ramping up to the previous target with time.

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

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

⁴ The backlog of water mains past their end of life is large and predicted to increase. Given this deteriorating network condition it is likely leakage will increase as the backlog grows.

Water supply

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
75,475	Water Supply	77,764	81,295	85,056	89,098	92,429	94,258	98,216	102,070	106,230	106,557
75,475		77,764	81,295	85,056	89,098	92,429	94,258	98,216	102,070	106,230	106,557
	Operating revenue from proposed services										
656	Water Supply	1,450	684	699	715	732	749	769	789	811	831
656		1,450	684	699	715	732	749	769	789	811	831
3,975	Capital revenues	9,719	3,951	3,914	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Vested assets	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
70,610	Net cost of services	65,345	75,381	79,134	83,173	86,360	88,042	91,839	95,521	99,501	99,652

Water supply funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
63,868	Targeted rates	71,575	77,408	83,346	89,837	97,891	104,296	109,645	115,213	120,311	126,774
-	Subsidies and grants for operating purposes	780	-	-	-	-	-	-	-	-	-
656	Fees, charges	670	684	699	715	732	749	769	789	811	831
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
64,524	Total operating funding	73,025	78,092	84,045	90,552	98,623	105,045	110,414	116,002	121,122	127,605
	Applications of operating funding										
29,935	Payments to staff and suppliers	31,774	33,337	34,903	36,266	36,912	38,324	39,746	40,552	41,923	43,423
3,468	Finance costs	3,245	3,266	3,506	3,980	4,405	4,774	4,937	5,297	5,457	5,448
2,438	Internal charges and overheads applied	2,409	2,575	2,456	2,448	2,696	2,492	2,610	2,870	2,727	2,716
4	Other operating funding applications	4	4	5	5	5	5	5	5	5	5
35,845	Total applications of operating funding	37,432	39,182	40,870	42,699	44,018	45,595	47,298	48,724	50,112	51,592
28,679	Surplus (deficit) of operating funding	35,593	38,910	43,175	47,853	54,605	59,450	63,116	67,278	71,010	76,013

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
-	Subsidies and grants for capital expenditure	5,610	-	-	-	-	-	-	-	-	-
2,803	Development and financial contributions	2,982	2,801	2,739	2,666	2,730	2,796	2,865	2,943	3,022	3,101
2,807	Increase (decrease) in debt	20,105	25,765	38,245	28,458	23,403	24,217	22,246	20,325	15,590	13,913
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,173	Other dedicated capital funding	1,126	1,150	1,176	1,202	1,231	1,260	1,293	1,327	1,363	1,398
6,783	Total sources of capital funding	29,823	29,716	42,160	32,326	27,364	28,273	26,404	24,595	19,975	18,412
Applications of capital funding											
Capital expenditure											
31,745	- to replace existing assets (a)	54,909	50,915	62,740	63,216	65,764	67,995	67,129	66,460	65,822	66,884
1,983	- to improve the level of service	8,061	11,595	12,321	11,882	11,147	14,356	15,072	18,569	16,746	15,839
1,734	- to meet additional demand	2,446	6,116	10,274	5,081	5,058	5,372	7,319	6,844	8,417	11,702
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
35,462	Total applications of capital funding	65,416	68,626	85,335	80,179	81,969	87,723	89,520	91,873	90,985	94,425
(28,679)	Surplus (deficit) of capital funding	(35,593)	(38,910)	(43,175)	(47,853)	(54,605)	(59,450)	(63,116)	(67,278)	(71,010)	(76,013)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
28,679	Surplus (deficit) of operating funding from funding impact statement	35,593	38,910	43,175	47,853	54,605	59,450	63,116	67,278	71,010	76,013
(63,868)	Remove rates funding	(71,575)	(77,408)	(83,346)	(89,837)	(97,891)	(104,296)	(109,645)	(115,213)	(120,311)	(126,774)
(39,631)	Deduct depreciation expense	(40,331)	(42,113)	(44,187)	(46,399)	(48,411)	(48,663)	(50,918)	(53,346)	(56,118)	(54,965)
3,976	Add capital revenues	9,718	3,951	3,915	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Add vested assets / non cash revenue	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
(70,610)	Net cost of services per activity statement surplus/(deficit)	(65,345)	(75,381)	(79,134)	(83,173)	(86,360)	(88,042)	(91,839)	(95,521)	(99,501)	(99,652)

Wastewater

This Group of Activity consists of only one activity, which is Wastewater Collection, Treatment and Disposal

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

- Resilient communities
 - Safe and healthy communities
- Healthy environment
 - Healthy water bodies

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Social, cultural and environmental effects of wastewater overflows.	Maintain resource consent compliance. Reduce overflows through projects identified in the city-wide wastewater optimisation project. Fully calibrate wastewater network models through using recent flow monitoring data. Increase flow monitoring on wastewater pump stations and trunk sewers. Continue to implement processes for erecting signage and public notification where overflows could result in health risks. Provide on-site attenuation where required in capacity constraint areas. Clean and maintain siphons and wastewater mains in accordance with maintenance plan. Use flood modelling scenarios to identify areas at risk of inundation and undertake projects to reduce risk of flood water getting into the wastewater network.
Social effects as a result of midges from treatment ponds.	Midge control programme:- <ul style="list-style-type: none"> • Jet boat and midge dredge on the ponds every fortnight during breeding season • Midge traps deployed and weekly monitoring programme
Economic Cost of operating wastewater collection, treatment and disposal systems .	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis. Focus process key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Environmental Odour from wastewater networks and wastewater treatment plants.	Odour control systems installed in problem areas. Operate odour control systems in accordance with procedures including regular maintenance to remove build-ups of odour causing compounds.

Negative Effect	Mitigation
	<p>Robust work planning at wastewater treatment plants to avoid odour events.</p> <p>Good design of wastewater networks to prevent creation of anaerobic conditions / adequate ventilation.</p> <p>Enforce trade waste bylaws.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system.</p>
Potential for negative environmental effect of treated wastewater discharges.	<p>Maintain resource consent compliance.</p> <p>Operate and maintain treatment plant and disposal services according to best practice.</p> <p>Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.</p>
Biosolids disposal to the environment.	<p>Continue to dry biosolids to reduce volume, kill pathogens and enable reuse.</p> <p>Monitor trade waste discharges to ensure potential pollutants are not released to the wastewater treatment plants and carried over into the biosolids, maintaining quality of biosolids.</p> <p>Continue with beneficial reuse of biosolids.</p> <p>Implementation of biosolids master plan to reduce operational carbon.</p>
Carbon generated from wastewater services.	<p>Implementation of biosolids master plan to reduce operational carbon.</p>
<p>Cultural</p> <p>Cultural impact of effluent discharge to water bodies.</p>	<p>Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns.</p> <p>Consider options to discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p> <p>Implement the project to divert wastewater from Lyttelton, Governors Bay and Diamond Harbour to the Christchurch Wastewater Treatment Plant, instead of Lyttelton Harbour.</p>

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Wastewater Collection, Treatment and Disposal

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a reliable manner							
11.0.1.16 Proportion of residents satisfied with the reliability and responsiveness of wastewater services	71%	66%	79%	≥ 67% ¹	≥ 65%		≥ 60%
11.0.1.10 Total number of complaints per 1000 properties received by Council per year about: ² a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues.	5.19 complaints per 1000 properties	7.47 complaints per 1000 properties	13.4 complaints per 1000 properties	≤ 10.7 complaints per 1000 properties			
11.0.1.18 Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	9.4%	9.3%	≤ 13%	≤ 13% ³	≤ 15%	≤ 17%	≤ 26%
Council has high wastewater discharge quality							
11.1.2.0 Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year ⁴	0 notices	0 notices	0 notices	0 notices			

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

² This is a combination of 4 existing performance measures. Propose to change the four existing performance measures from community to management Levels of Service for internal reporting but only report the overall complaint number externally. Combining the four minimises the number of community performance measures and aligns us with other councils as well as aligning to national benchmarking.

³ Targets in and benchmarks from the previous LTP were based on a modified version of the NZPIM condition grading methodology. Changing to the AAIF condition assessment methodology means the targets should also change to reflect the new methodology. The current 9.4% condition 5 pipes is equivalent to 4.5% under the AAIF methodology. Many inspections informing the condition grades are approaching 10 or more years old and may not represent the current state of the pipe. New targets take estimated deterioration occurring since inspection into account with the method of measurement changed to include this deterioration.

⁴ Reclassification to meet Audit and Governance expectations. Combining 4 DIA measures into 1 measure.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council operates wastewater services in a responsive manner							
11.0.1.1 Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	0.72 hours	0.82 hours	≤ 2 hours	≤ 2 hours			
11.0.1.2 Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	0.48 hours	0.47 hours	≤ 1 hours	≤ 1 hours			
11.0.6.3 Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	2.28 hours	59.1 hours	≤ 120 hours	≤ 120 hours			
11.0.6.2 Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	2.28 hours	38.0 hours	≤ 120 hours	≤ 120 hours			
11.0.1.5 Median time (in hours) from notification to attendance of overflows resulting from network faults	0.55 hours	0.54 hours	≤ 1 hours	≤ 1 hours			
11.0.1.6 Median time (in hours) from notification to resolution of overflows resulting from network faults	2.41 hours	1.90 hours	≤ 24 hours	≤ 24 hours			
Public health is protected from Council wastewater services							
11.0.5.2 Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	0.54 per 1,000 properties	0.6 per 1,000 properties	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year ≤ 0.7	≤ 0.7 per 1,000 properties			≤ 0.8 per 1,000 properties

Wastewater

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
113,995	Wastewater Collection, Treatment and Disposal	118,668	120,762	124,735	129,867	133,367	137,518	143,275	149,497	154,386	159,083
113,995		118,668	120,762	124,735	129,867	133,367	137,518	143,275	149,497	154,386	159,083
	Operating revenue from proposed services										
5,504	Wastewater Collection, Treatment and Disposal	7,305	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
5,504		7,305	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
9,055	Capital revenues	21,690	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Vested assets	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
99,202	Net cost of services	87,423	100,766	104,689	109,283	112,286	115,925	121,138	126,760	131,030	135,116

Wastewater funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
79,914	Targeted rates	81,952	85,755	92,100	99,164	108,124	115,150	120,816	127,462	132,728	139,994
-	Subsidies and grants for operating purposes	725	-	-	-	-	-	-	-	-	-
4,828	Fees and charges	5,889	6,013	6,145	6,287	6,438	6,592	6,757	6,939	7,127	7,312
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
676	Local authorities fuel tax, fines, infringement fees, and other receipts	690	705	720	737	755	773	792	813	835	857
85,418	Total operating funding	89,256	92,473	98,965	106,188	115,317	122,515	128,365	135,214	140,690	148,163
	Applications of operating funding										
38,830	Payments to staff and suppliers	41,754	41,254	43,078	44,576	45,564	47,040	48,485	49,876	51,402	52,962
5,752	Finance costs	5,454	5,445	5,735	6,450	6,987	7,741	8,020	8,595	8,757	9,190
3,645	Internal charges and overheads applied	3,660	3,806	3,584	3,549	3,871	3,613	3,785	4,179	3,941	4,026
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
48,227	Total applications of operating funding	50,868	50,505	52,397	54,575	56,422	58,394	60,290	62,650	64,100	66,178
37,191	Surplus (deficit) of operating funding	38,388	41,968	46,568	51,613	58,895	64,121	68,075	72,564	76,590	81,985

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	11,270	-	-	-	-	-	-	-	-	-
9,055	Development and financial contributions	10,420	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
9,509	Increase (decrease) in debt	(3,148)	15,005	15,094	22,469	23,414	27,906	10,792	(3,041)	(16,685)	(21,776)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
18,564	Total sources of capital funding	18,542	25,981	25,917	33,614	34,827	39,593	22,771	9,261	(4,051)	(8,813)
	Applications of capital funding										
	Capital expenditure										
44,230	- to replace existing assets (a)	47,401	50,650	54,443	61,504	64,055	74,895	71,396	76,303	66,729	61,570
10,132	- to improve the level of service	8,902	14,849	15,470	21,648	27,540	26,519	15,041	2,273	2,283	7,728
1,393	- to meet additional demand	627	2,450	2,572	2,075	2,127	2,300	4,409	3,249	3,527	3,874
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
55,755	Total applications of capital funding	56,930	67,949	72,485	85,227	93,722	103,714	90,846	81,825	72,539	73,172
(37,191)	Surplus (deficit) of capital funding	(38,388)	(41,968)	(46,568)	(51,613)	(58,895)	(64,121)	(68,075)	(72,564)	(76,590)	(81,985)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
37,191	Surplus (deficit) of operating funding from funding impact statement	38,388	41,968	46,568	51,613	58,895	64,121	68,075	72,564	76,590	81,985
(79,914)	Remove rates funding	(81,952)	(85,755)	(92,100)	(99,164)	(108,124)	(115,150)	(120,816)	(127,462)	(132,728)	(139,994)
(65,768)	Deduct depreciation expense	(67,799)	(70,257)	(72,337)	(75,293)	(76,946)	(79,124)	(82,985)	(86,846)	(90,286)	(92,905)
9,055	Add capital revenues	21,690	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Add vested assets / non cash revenue	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
(99,202)	Net cost of services per activity statement surplus/(deficit)	(87,423)	(100,766)	(104,689)	(109,283)	(112,286)	(115,925)	(121,138)	(126,760)	(131,030)	(135,116)

Stormwater Drainage

This Group of Activity consists of only one activity, which is Stormwater Drainage.

This Group of Activity primarily contributes to the following community outcomes:

- Resilient communities
 - Safe and healthy communities
- Healthy environment
 - Healthy water bodies
- Prosperous economy
 - Modern and robust city infrastructure and community facilities

This Group of Activity may have the following significant negative effects on the well-being of the community:

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

Negative Effect	Mitigation
	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Environmental Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
Cultural Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general. Also by protecting our heritage items such as the Lyttelton Brick Barrel piped network, we are preserving our heritage for future generations.

Stormwater Drainage

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council responds to flood events, faults and blockages promptly and effectively							
14.0.10 Council responds to flood events, faults and blockages promptly and effectively	No flooding events	No flooding events	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤ 60 mins urban, ≤ 120 mins rural.	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural			
14.0.11.3 Stormwater network is managed to minimise risk of flooding, damage and disruption	6.74 complaints per 1000 properties	6.07 complaints per 1000 properties	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 9 ¹	< 8 complaints per 1000 properties		
Council maintains waterway channels and margins to a high standard							
14.0.3 Council manages the stormwater network in a responsible and sustainable manner	47%	43%	Resident satisfaction with Council's management of the stormwater network ≥ 38%	Resident satisfaction with Council's management of the stormwater network ≥40% satisfaction score ²	39%	35%	

¹ The method of measurement has changed to refer to the targets as “requests for service” rather than complaints and using the records from Councils RFS data system (Hybris) rather than call centre records.

² The target values have been reduced based on the constrained level of funding proposed for infrastructure upgrades, renewals and improvements which will likely affect reported resident satisfaction levels as the asset base continues to deteriorate and flood mitigation isn't addressed.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Council manages the stormwater network in a responsible and sustainable manner							
14.0.2.1 Council manages the stormwater network in a responsible and sustainable manner	0	0	0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0			
14.0.2.4 Council manages the stormwater network in a responsible and sustainable manner	0	0	0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0			
14.0.2.3 Council manages the stormwater network in a responsible and sustainable manner	0	0	0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0			
14.0.2.2 Council manages the stormwater network in a responsible and sustainable manner	0	0	0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0			
Stormwater network is managed to minimise risk of flooding, damage and disruption							
14.0.11.2 Stormwater network is managed to minimise risk of flooding, damage and disruption	0	0	<2 flooding events	The number of flooding events that occur: <2 ¹			
14.0.11.1 Stormwater network is managed to minimise risk of flooding, damage and disruption	0	0	<0.1 habitable floors per 1000 properties	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1			
14.0.11.4 Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor)	New item in 2018, no data has been collected			≤ 7% (Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage)		≤ 10%	

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

Stormwater drainage

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
42,957	Stormwater Drainage	43,415	45,081	46,625	48,338	50,288	52,530	54,790	57,401	59,727	62,414
42,957		43,415	45,081	46,625	48,338	50,288	52,530	54,790	57,401	59,727	62,414
	Operating revenue from proposed services										
17	Stormwater Drainage	515	1,036	1,059	1,083	1,109	1,136	1,165	1,196	1,228	1,260
17		515	1,036	1,059	1,083	1,109	1,136	1,165	1,196	1,228	1,260
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
468	Vested assets	4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
42,472	Net cost of services	38,900	39,953	41,376	42,960	44,777	46,877	48,986	51,436	53,592	56,115

Stormwater drainage funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
32,983	Targeted rates	33,219	34,640	36,930	39,378	42,755	45,361	47,518	50,103	52,213	55,052
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
17	Fees and charges	15	15	16	16	16	17	17	18	18	19
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	500	1,021	1,043	1,067	1,093	1,119	1,147	1,178	1,210	1,242
33,000	Total operating funding	33,734	35,676	37,989	40,461	43,864	46,497	48,682	51,299	53,441	56,313
	Applications of operating funding										
19,781	Payments to staff and suppliers	18,211	18,912	19,725	20,362	21,067	21,791	22,535	23,339	24,182	25,049
1,752	Finance costs	1,770	1,771	1,866	2,088	2,292	2,593	2,688	2,891	2,970	3,176
1,388	Internal charges and overheads applied	1,346	1,429	1,348	1,330	1,470	1,390	1,458	1,617	1,536	1,591
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
22,921	Total applications of operating funding	21,327	22,112	22,939	23,780	24,829	25,774	26,681	27,847	28,688	29,816
10,079	Surplus (deficit) of operating funding	12,407	13,564	15,050	16,681	19,035	20,723	22,001	23,452	24,753	26,497

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,782	Increase (decrease) in debt	8,723	9,478	10,200	12,934	7,210	5,988	7,868	6,913	5,209	4,964
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
11,782	Total sources of capital funding	8,723	9,478	10,200	12,934	7,210	5,988	7,868	6,913	5,209	4,964
	Applications of capital funding										
	Capital expenditure										
21,801	- to replace existing assets (a)	9,904	17,118	18,889	26,464	23,554	23,296	26,616	25,812	25,277	25,957
-	- to improve the level of service	6,180	3,625	5,325	3,124	2,663	3,387	3,224	4,523	4,654	5,473
60	- to meet additional demand	5,046	2,299	1,036	27	28	28	29	30	31	31
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
21,861		21,130	23,042	25,250	29,615	26,245	26,711	29,869	30,365	29,962	31,461
(10,079)	Surplus (deficit) of capital funding	(12,407)	(13,564)	(15,050)	(16,681)	(19,035)	(20,723)	(22,001)	(23,452)	(24,753)	(26,497)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
10,079	Surplus (deficit) of operating funding from funding impact statement	12,407	13,564	15,050	16,681	19,035	20,723	22,001	23,452	24,753	26,497
(32,983)	Remove rates funding	(33,219)	(34,640)	(36,930)	(39,378)	(42,755)	(45,361)	(47,518)	(50,103)	(52,213)	(55,052)
(20,036)	Deduct depreciation expense	(22,088)	(22,969)	(23,686)	(24,558)	(25,459)	(26,756)	(28,108)	(29,554)	(31,039)	(32,599)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
468	Add vested assets / non cash revenue	4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
(42,472)	Net cost of services per activity statement surplus/(deficit)	(38,900)	(39,953)	(41,376)	(42,960)	(44,777)	(46,877)	(48,986)	(51,436)	(53,592)	(56,115)

Flood Protection and Control Works

This Group of Activity consists of only one activity, which is Flood Protection and Control Works

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

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community:

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

Negative Effect	Mitigation
	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise. Risk of eutrophication of wetlands and waterways and devegetation of assets in drought.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
<p>Environmental</p> <p>Embedded carbon in capital works contribute to council and district greenhouse gas footprint.</p>	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
<p>Cultural</p> <p>Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet rūnanga and central government legislation requirements.</p>	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.

Flood Protection and Control Works

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Reduce risk of flooding to property and dwellings during extreme rain events							
14.1.6.1 Manage the risk of flooding to property and dwellings during extreme rain events	Above floor flood risk reduction by 57 properties	Above floor flood risk reduction by 44 properties	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties.	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage: ≥0 properties per annum on a rolling three-year average ¹			
Major flood protection and control works are maintained, repaired and renewed to key standards							
14.1.6.3 Manage the risk of flooding to property and dwellings during extreme rain events	+ 9 sites	+ 2 sites	Number of monitoring sites (flow, level, rainfall): +2 sites (73)	Number of surface water network monitoring sites (flow, level or rainfall): +2 sites (73) ²	+2 sites (75)	+2 sites (77)	+2 sites (95)
14.1.3.2 Major flood protection and control works are maintained, repaired and renewed to key standards	Annual	Annual	Stopbank crest surveys are carried out at required intervals: Annually				

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

² The target levels have been updated with the current number of monitoring sites, and new future target numbers. Previously a management level of service.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
14.1.3.1 Major flood protection and control works are maintained, repaired and renewed to key standards	Carried out	Carried out	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required.	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required			
14.1.3.3 Major flood protection and control works are maintained, repaired and renewed to key standards	100%	100%	Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months: 70%	Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months: 75%	80%	100%	

Flood protection and control works

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
2,616	Flood Protection and Control Works	4,188	4,574	4,965	5,434	5,972	6,457	6,922	7,441	7,981	8,477
2,616		4,188	4,574	4,965	5,434	5,972	6,457	6,922	7,441	7,981	8,477
	Operating revenue from proposed services										
34	Flood Protection and Control Works	35	35	36	37	38	39	40	41	42	43
34		35	35	36	37	38	39	40	41	42	43
4,476	Capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(1,894)	Net cost of services	(813)	(769)	(113)	491	911	1,274	1,609	1,985	2,378	2,728

Flood protection and control works funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
2,812	Targeted rates	4,709	4,980	5,290	5,650	6,111	6,511	6,911	7,355	7,771	8,250
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
34	Fees and charges	35	35	36	37	38	39	40	41	42	43
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
2,846	Total operating funding	4,744	5,015	5,326	5,687	6,149	6,550	6,951	7,396	7,813	8,293
	Applications of operating funding										
2,203	Payments to staff and suppliers	3,693	3,851	4,041	4,255	4,496	4,750	5,032	5,326	5,637	5,963
26	Finance costs	27	41	57	81	108	137	150	172	189	207
87	Internal charges and overheads applied	134	150	148	154	179	176	190	215	211	222
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
2,316	Total applications of operating funding	3,854	4,042	4,246	4,490	4,783	5,063	5,372	5,713	6,037	6,392
530	Surplus (deficit) of operating funding	890	973	1,080	1,197	1,366	1,487	1,579	1,683	1,776	1,901

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
4,476	Development and financial contributions	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
19,370	Increase (decrease) in debt	35,922	21,733	26,263	38,672	44,712	36,613	35,404	38,640	36,712	40,247
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
23,846	Total sources of capital funding	40,888	27,041	31,305	43,578	49,735	41,757	40,677	44,055	42,273	45,953
	Applications of capital funding										
	Capital expenditure										
2,631	- to replace existing assets (a)	1,029	2,644	1,283	1,169	1,029	1,091	1,249	4,478	1,275	1,693
162	- to improve the level of service	16,242	9,284	11,031	15,830	28,383	25,286	23,215	23,515	21,959	29,508
21,583	- to meet additional demand	24,507	16,086	20,071	27,776	21,689	16,867	17,792	17,745	20,815	16,653
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
24,376	Total applications of capital funding	41,778	28,014	32,385	44,775	51,101	43,244	42,256	45,738	44,049	47,854
(530)	Surplus (deficit) of capital funding	(890)	(973)	(1,080)	(1,197)	(1,366)	(1,487)	(1,579)	(1,683)	(1,776)	(1,901)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
530	Surplus (deficit) of operating funding from funding impact statement	890	973	1,080	1,197	1,366	1,487	1,579	1,683	1,776	1,901
(2,812)	Remove rates funding	(4,709)	(4,980)	(5,290)	(5,650)	(6,111)	(6,511)	(6,911)	(7,355)	(7,771)	(8,250)
(300)	Deduct depreciation expense	(334)	(532)	(719)	(944)	(1,189)	(1,394)	(1,550)	(1,728)	(1,944)	(2,085)
4,476	Add capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
1,894	Net cost of services per activity statement surplus/(deficit)	813	769	113	(491)	(911)	(1,274)	(1,609)	(1,985)	(2,378)	(2,728)

Transport

This Group of Activities consists of the following activities:

1. Transport Safety
2. Transport Access
3. Transport Environment

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

Resilient communities

- Safe and healthy communities

Liveable city

- A well-connected and accessible City promoting active and public transport

Prosperous economy

- Modern and robust city infrastructure and facilities network.

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Lower perceived safety due to narrower roads in some places.</p>	<p>Increase public communications to promote awareness of changes and benefits.</p>
<p>Economic</p> <p>Decreased availability of parking as a result of some transport improvement projects such as the slow core project, bus lanes or cycleways</p>	<p>Consultation with the public prior to any car park removal and where possible provide car parking on parallel side roads or parking in off-street facilities.</p>
<p>Priority for some modes may cause increased travel time for private vehicles on certain roads.</p>	<p>Routes provided to accommodate and prioritise different modes as per the Council's Network Management Plan.</p>
<p>Environmental</p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change.</p>	<p>Increase investment in alternative transport choices and improvement to the level of service for cycling, walking and public transport.</p>
<p>Contaminants from road surfaces entering natural waterways have adverse effects on water quality and aquatic life.</p>	<p>Increase road sweeping and maintenance to improve road surface condition alongside rain gardens and other measures to provide stormwater treatment.</p>
<p>Potential adverse visual effects as a result of new transport infrastructure.</p>	<p>Design facades and parking facilities to integrate with surroundings to minimise negative visual effects, including planting.</p>

Negative Effect	Mitigation
Cultural Uneven road surfaces can result in safety issues and a poor customer experience.	Continue to implement a programme to smooth road surfaces based on road condition data.

Transport Safety, Access and Environment

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Safety: our networks and services are safe							
10.0.6.1 Reduce the number of death and serious injury crashes on the local road network ¹	118 crashes	115 crashes	≤119 crashes (reduce by 5 or more per year)	≤ 105 crashes	≤ 100 crashes	≤ 96 crashes	≤ 71 crashes ²
10.5.1 Limit deaths and serious injuries per capita for cyclists and pedestrians ³	44 crashes (12 per 100,000 residents)	42 crashes (11 per 100,000 residents)	≤ 41 crashes (11 per 100,000 residents)	≤ 12 crashes per 100,000 residents ³			
10.7.6 Delivery of school cycle skills and training	New level of service ⁴			≥3,000 students per annum			

¹ Amended to clarify the level of service and focus on Council controlled roads.

² The longer term target is adjusted to reflect alignment with the national Vision Zero target of a 40% reduction in the number of death and serious injury crashes by 2030.

³ Level of service and targets amended to capture the proportionality of safety risks in-line with the projected population and user growth of these modes of travel.

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Access: Our networks and services support access for all, provide travel choices and improve liveability							
10.5.41 Increase access within 15 minutes to key destination types by walking	New level of service ¹			≥53% of residential land holdings with a 15-minute walking access	≥54% of residential land holdings with a 15-minute walking access	≥55% of residential land holdings with a 15-minute walking access	≥60% of residential land holdings with a 15-minute walking access
16.0.2 Improve roadway condition, to an appropriate national standard.	74%	76%	≥ 2% of the sealed local road network is resurfaced per year.	≥75% of the sealed local road network meets the appropriate national standard ²		≥80% of the sealed local road network meets the appropriate national standard	
16.0.1 Maintain roadway condition to an appropriate national standard	2.3%	3.6%	≥ 2% of the sealed local road network is resurfaced per year.	≥5% of the sealed local road network is resurfaced per year ²		≥6% of the sealed local road network is resurfaced per year	
16.0.3 Improve resident satisfaction with road condition	27%	26%	≥39%	≥25% resident satisfaction ³		≥30% resident satisfaction	≥50% resident satisfaction
16.0.8 Maintain the condition of footpaths	88%	88%	≥77% are rated as condition grade 3 or better	≥80% footpaths rated 1,2 or 3 ²	≥81% footpaths rated 1,2 or 3	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3

¹ Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes. This is a high level transport goal which targets a net reduction in the number of short distance vehicular trips. Reduction of the average vehicular trip rates, ensuring strong active transport connections to and between the main daily trip destinations, non-car access improvements and residential concentration within high accessibility ranges are the objectives sought under this high level goal.

² With the increased investment in renewals a higher target has been set for these three levels of service, 16.0.1, 16.0.2 and 16.0.8.

³ In the resident surveys, one of the main factors residents mention as the reason of non-satisfaction from road conditions is temporary traffic works and disruptions. The proposed long term plan includes a large number of construction projects including shovel ready projects as well as a considerable increase in the road maintenance projects. These works will likely cause a lower satisfaction rate in the short-term with an increase in satisfaction over the longer term.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
16.0.9 Improve resident satisfaction with footpath condition	41%	40%	≥53%	≥40% resident satisfaction ¹	≥41% resident satisfaction	≥42% resident satisfaction	≥50% resident satisfaction
16.0.10 Maintain the perception that Christchurch is a walking friendly city ²	85%	83%	≥85%	≥85% resident satisfaction ³			
16.0.13 Respond to customer service requests within appropriate timeframes	95%	45%	≥95%	≥70% customer service requests are completed, or inspected and programmed within timeframes ⁴	≥75% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	
10.3.3 Maintain customer perception of the ease of use of Council on- street parking facilities	49%	43%	≥53% resident satisfaction	≥50% resident satisfaction			
10.3.7 Maintain customer perception of vehicle and personal security at Council off-street parking facilities	59%	51%	≥53% resident satisfaction	≥50% resident satisfaction			
Environment: our networks and services are environmentally sustainable and resilient							
10.0.2 Increase the share of non-car modes in daily trips	New level of service ⁵			≥17% of trips undertaken by non-car modes	≥18% of trips undertaken by non-car modes	≥20% of trips undertaken by non-car modes	

¹ The more recent resident surveys suggest that the level of satisfaction from footpaths conditions is lower than what was envisaged in the past LTP. Therefore, re-based targets to a more realistic level which reflect the lower base line.

² **Change LOS description from “Improve the perception” to “Maintain the perception”.**

³ A consistent 85% target for this level of service is an appropriate minimum. With the increased investment in shared-paths, maintenance other improvements the plan is to maintain this level of satisfaction.

⁴ The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts.

⁵ Proportion of trips undertaken by non-car modes based on Household Travel Surveys. This is a high level transport goal which targets an increase in the proportion of daily trips undertaken by non-car modes city-wide, regardless of the trip lengths. Provision of connected, reliable and high quality non-car access e.g. public transport, cycling, walking and micro-mobility all fit under the main objectives of this high level goal.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
10.5.42 Increase the infrastructure provision for active and public modes	New level of service ¹			≥ 570 kilometres (total combined length)	≥ 585 kilometres (total combined length)	≥ 600 kilometres (total combined length)	≥ 685 kilometres (total combined length)
10.5.2 Improve the perception that Christchurch is a cycling friendly city	64%	61%	≥55% resident satisfaction	≥65% resident satisfaction	≥66% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction
10.5.3 More people are choosing to travel by cycling	7,636	5,485	5,100 average daily cyclists (≥3% increase)	≥12,000 average daily cyclist detections ²	≥12,500 average daily cyclist detections	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections
10.4.4 Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop) ³	7.1 (70% resident satisfaction)	7.3 (71% resident satisfaction)	≥7.4 (mean score on an 11 point scale) Annual Environment Canterbury Metro user satisfaction Survey	≥71% resident satisfaction ⁴	≥72% resident satisfaction	≥73% resident satisfaction	≥75% resident satisfaction

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
16.0.21 Reduce the number of complaints received	<275	Deleted due to repetition with measure 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.

¹ Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways). This transport objective measures the expansion of the active and public transport network city-wide to provide alternative transport choices to the private car for a wide range of customers.

² More cycle counters are now available therefore the targets have been revisited accordingly. Also with the increased investment in cycling infrastructure a higher target has been set for this level of service.

³ Description change from (number and quality of bus shelters) to (number and quality of shelters and quality of bus stop). To clarify the level of service inclusions. Note that public transport facilities include components which are not controlled by the council.

⁴ Change from Annual Environment Canterbury Metro user satisfaction survey which uses 11 point scale, to Annual Life in Christchurch survey.

LOS Description	Target (FY21)	Rationale
10.0.1 Maintain journey reliability on strategic routes	Peak 25m Day 15m Night 10m	The Strategic routes are mainly state highways and predominantly controlled by Waka Kotahi (NZTA). Council doesn't invest in making freight movements more reliable outside the strategic road network where active and public transport have the higher priority.
10.0.38 Maintain the number of motorised vehicle trips at 2019 levels	0.96 to 1.02 million vehicles per week	The number of vehicular trips can be affected by the number of tourists and economic activity. Also the measure cannot identify between heavy and light or electric vehicle (EV) or petrol cars.
10.0.39 Maintain the number of motorised vehicle trips at 2019 levels	4.08 to 4.34 million vehicles per week	
10.4.12 Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities.	< 264	Deleted due to repetition with the measures 10.4.4 & 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.5.38 Maintain the condition of off-road and separated cycleways	≥77% rated condition grade 3 or better	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
10.5.39 Increase the numbers of people cycling into the central city	353 peak hour cyclists (≥5% increase)	
10.3.1 Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised.	60-85%	
10.4.1 More people are choosing to travel by bus.	≥+0.63% (13,551,740 pax)	
16.0.7 Reduce the number of customer service requests relating to sweeping of the kerb and channel.	< 4,250	
16.0.19 Maintain roadway condition, to an appropriate national standard.	Average network roughness (NAASRA) ≤123	
16.0.20 Maintain the condition of road carriageways.	< 4,815	
16.0.23 Reduce the number of customer service requests relating to litter bin clearing.	< 220	

Transport

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
Cost of proposed services											
127,586	Transport Access	130,285	136,208	143,228	152,567	160,197	168,462	175,009	185,110	189,290	193,234
11,525	Transport Environment	10,596	11,033	11,453	11,924	12,348	12,818	13,486	14,248	15,157	16,198
6,852	Transport Safety	6,895	7,085	7,271	6,769	6,747	6,645	6,894	7,182	7,460	7,761
145,963		147,776	154,326	161,952	171,260	179,292	187,925	195,389	206,540	211,907	217,193
Operating revenue from proposed services											
32,853	Transport Access	34,559	34,432	35,379	36,354	37,523	38,698	39,544	40,678	41,693	42,923
1,256	Transport Environment	999	1,005	1,135	1,159	1,129	1,155	1,210	1,240	1,354	1,383
2,391	Transport Safety	2,513	2,512	2,563	2,627	2,691	2,759	2,828	2,902	2,978	3,053
36,500		38,071	37,949	39,077	40,140	41,343	42,612	43,582	44,820	46,025	47,359
34,028	Capital revenues	48,421	60,978	54,208	37,742	38,988	43,756	37,227	37,079	33,065	34,156
1,923	Vested assets	6,500	6,650	6,809	6,979	7,154	7,340	7,538	7,749	7,974	8,189
73,512	Net cost of services	54,784	48,749	61,858	86,399	91,807	94,217	107,042	116,892	124,843	127,489

Transport funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
Sources of operating funding											
66,022	General rates, uniform annual general charges, rates penalties	62,672	66,893	71,361	77,221	84,430	89,796	94,586	100,323	104,197	109,550
3,163	Targeted rates	3,173	3,197	3,221	3,245	3,269	3,293	3,318	3,343	3,368	3,394
20,435	Subsidies and grants for operating purposes	21,722	21,196	21,899	22,511	23,240	24,024	24,480	25,156	25,785	26,549
8,849	Fees and charges	9,544	9,804	10,077	10,363	10,664	10,970	11,292	11,644	12,004	12,360
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
7,216	Local authorities fuel tax, fines, infringement fees, and other receipts	6,806	6,949	7,102	7,265	7,440	7,618	7,809	8,020	8,236	8,450
105,685	Total operating funding	103,917	108,039	113,660	120,605	129,043	135,701	141,485	148,486	153,590	160,303
Applications of operating funding											
67,062	Payments to staff and suppliers	65,889	66,972	68,975	71,274	73,141	75,138	77,551	79,779	82,287	84,620
5,885	Finance costs	5,712	5,886	6,438	7,469	8,353	9,565	9,888	10,857	10,938	11,387
4,627	Internal charges and overheads applied	4,480	4,797	4,591	4,619	5,132	4,865	5,095	5,701	5,346	5,435
866	Other operating funding applications	655	668	683	698	715	731	749	769	789	810
78,440	Total applications of operating funding	76,736	78,323	80,687	84,060	87,341	90,299	93,283	97,106	99,360	102,252
27,245	Surplus (deficit) of operating funding	27,181	29,716	32,973	36,545	41,702	45,402	48,202	51,380	54,230	58,051

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of capital funding										
29,971	Subsidies and grants for capital expenditure	44,012	57,065	50,550	34,259	35,421	40,104	33,483	33,234	29,116	30,105
4,057	Development and financial contributions	4,409	3,913	3,658	3,483	3,567	3,652	3,744	3,845	3,949	4,051
41,057	Increase (decrease) in debt	60,061	49,995	50,801	69,588	62,394	52,062	58,807	58,945	66,089	65,345
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
75,085	Total sources of capital funding	108,482	110,973	105,009	107,330	101,382	95,818	96,034	96,024	99,154	99,501
	Applications of capital funding										
	Capital expenditure										
23,869	- to replace existing assets (a)	61,952	65,005	62,323	79,345	75,996	61,527	60,029	72,177	82,357	65,166
73,083	- to improve the level of service	63,309	49,948	53,725	52,840	52,911	73,184	70,158	62,726	58,739	74,488
5,378	- to meet additional demand	10,402	25,736	21,934	11,690	14,177	6,509	14,049	12,501	12,288	17,898
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
102,330	Total applications of capital funding	135,663	140,689	137,982	143,875	143,084	141,220	144,236	147,404	153,384	157,552
(27,245)	Surplus (deficit) of capital funding	(27,181)	(29,716)	(32,973)	(36,545)	(41,702)	(45,402)	(48,202)	(51,380)	(54,230)	(58,051)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
27,245	Surplus (deficit) of operating funding from funding impact statement	27,181	29,716	32,973	36,545	41,702	45,402	48,202	51,380	54,230	58,051
(69,185)	Remove rates funding	(65,845)	(70,090)	(74,582)	(80,466)	(87,699)	(93,089)	(97,904)	(103,666)	(107,565)	(112,944)
(67,523)	Deduct depreciation expense	(71,041)	(76,003)	(81,266)	(87,199)	(91,952)	(97,626)	(102,105)	(109,434)	(112,547)	(114,941)
34,028	Add capital revenues	48,421	60,978	54,208	37,742	38,988	43,756	37,227	37,079	33,065	34,156
1,923	Add vested assets / non cash revenue	6,500	6,650	6,809	6,979	7,154	7,340	7,538	7,749	7,974	8,189
(73,512)	Net cost of services per activity statement surplus/(deficit)	(54,784)	(48,749)	(61,858)	(86,399)	(91,807)	(94,217)	(107,042)	(116,892)	(124,843)	(127,489)

Solid Waste and Resource Recovery

This Group of Activity consists of only one activity, which is Solid Waste and Resource Recovery.

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

Resilient Communities

- Safe and healthy communities

Healthy environment

- Sustainable use of resources and minimising waste

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Potential noise and odour from waste and recovered materials processing sites.	Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.
Economic The cost of recycling material through the Material Recovery Facility becomes uneconomic.	Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.
Environmental Pollution and noise generated by collection, and transportation of waste and recovered materials.	Alternative methods of collection and transportation are prioritised including electric vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
Potential noise and odour from waste and recovered materials processing sites	Ongoing improvement of onsite practices as needed, and monitoring of complaints.
Too much waste is sent to landfill.	Ongoing waste diversion processes (recycling and composting), education for all communities, and support for businesses to reduce waste through <i>Target Sustainability</i> . See the detailed Action Plan in the WMMP 2020. Proactive engagement to reduce packaging and upcycling.
Effects of land filling including the occupation of land, methane and leachate generation.	Ongoing waste minimisation programmes and Actions defined in the WMMP 2020. Capture of landfill gas at Kate Valley landfill, and the utilisation of Burwood landfill gas for energy supply to Council facilities.
Cultural Potential impacts with closed landfill remediation.	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council's waste management and waste minimisation plan (WMMP) and proposals in this draft long term plan.

Solid Waste and Resource Recovery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets		
	2018/19	2019/20		2021/22	2022/23	2023/24
Waste minimisation						
8.0.8 Maintain awareness of putting the right items in the right bin	New level of service ¹			Minimum of 4 campaigns per year		
Domestic Kerbside Collection						
8.0.2 Kerbside wheelie bins emptied by Council services ²	99.5%	99.5%	At least 99.5% collection achieved when items correctly presented for collection.	At least 99.5% collection achieved when items correctly presented for collection		
8.0.3 Customer satisfaction with kerbside collection service ³	88%	80%	At least 90% customers satisfied with Council's kerbside collection service for recyclable materials each year.	At least 80% customers satisfied with Council's kerbside collection service for each year	At least 85% customers satisfied with Council's kerbside collection service for each year	At least 90% customers satisfied with Council's kerbside collection service for each year

¹ New LoS to inform and educate Residents with Resource Recovery.

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

³ Measuring and managing customer satisfaction across all kerbside collection services in 1 survey for recyclables, residual waste and organic material. Previously they were management levels of service, and will now be shown in the statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	106 Achieved	91.1 kg ^{1*} Not achieved	103 kg (+40%/≤10% by weight) contamination of incoming recyclable materials.	80kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	55kg (+40%/-10%) recyclable materials / person / year collected and received by Council services
8.2.1 Total organic material collected at Council facilities and diverted for composting	215.0 kg/person /year	202.2 kg/person /year	> 190 kg + 30% / - 10% / person / year.	> 195kg + 30% / - 10% / person / year	> 200kg + 30% / - 10% / person / year		
8.1.2 Total residual waste collected by Council services ²	111.9 kg per person	108.1 kg per person	≤119 kg/person/year.	≤130kg/person /year	≤120kg/person /year	≤110kg/person /year	≤105kg/person /year
Public waste drop-off services							
8.1.5.3 Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	New level of service ³			Provide 4 public transfer stations (3 city and 1 rural) with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site – min of 3 days a week (12:00-16:00)			
Residual Waste Disposal							
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	96.0%	96.3%	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time			

¹ * Result affected by impact of COVID-19 lockdown. Recycling 5% down on previous year and to date 41% has gone directly to landfill due to contamination. Forecasting 25% reduction for FY2020/21 on previous year. It is unlikely FY2021/22 will be impacted by Covid-19 and forecasting tonnages will increase to 80kg/person. FY22/23 may see the introduction of a National Container Return Scheme resulting in Beverage Containers not being presented at Kerbside. We are anticipating a gradual behaviour change with increasing reduction beyond in FY23/24. Overseas CRS's have resulted in up to 80% reduction in beverages containers presented at kerbside. MRF tonnages decreased due to Covid-19. In FY 22/23 it is expected that MRF tonnages will decrease through Central Government Container Return Scheme for beverage containers.

² LOS description changed from "Tonnage" to "Total". Key business driver measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill. Higher tonnages due to Covid-19 in FY20/21, future changes in service delivery including greater flexibility in bin sizes to improve quality of recovered products, pricing incentives will also support waste reduction. This factors in a reduction of organic material in the red bin

³ New LoS to ensure Facilities are provided for Resource Recovery activities

Solid Waste & Resource Recovery

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Cost of proposed services											
56,505	Solid Waste & Resource Recovery	57,561	59,947	62,650	63,617	65,685	67,199	69,284	70,963	72,152	74,163
<u>56,505</u>		<u>57,561</u>	<u>59,947</u>	<u>62,650</u>	<u>63,617</u>	<u>65,685</u>	<u>67,199</u>	<u>69,284</u>	<u>70,963</u>	<u>72,152</u>	<u>74,163</u>
Operating revenue from proposed services											
9,577	Solid Waste & Resource Recovery	9,885	11,276	11,848	12,653	12,826	13,003	13,191	13,400	13,614	13,826
<u>9,577</u>		<u>9,885</u>	<u>11,276</u>	<u>11,848</u>	<u>12,653</u>	<u>12,826</u>	<u>13,003</u>	<u>13,191</u>	<u>13,400</u>	<u>13,614</u>	<u>13,826</u>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<u>46,928</u>	Net cost of services	<u>47,676</u>	<u>48,671</u>	<u>50,802</u>	<u>50,964</u>	<u>52,859</u>	<u>54,196</u>	<u>56,093</u>	<u>57,563</u>	<u>58,538</u>	<u>60,337</u>

Solid Waste & Resource Recovery funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of operating funding											
17,462	General rates, uniform annual general charges, rates penalties	20,143	19,430	21,199	22,406	23,327	23,634	24,422	25,302	26,071	23,881
29,957	Targeted rates	29,106	28,946	29,072	27,174	28,291	29,254	30,285	31,137	31,912	36,023
1,139	Subsidies and grants for operating purposes	2,413	3,663	4,390	5,463	5,463	5,463	5,463	5,463	5,463	5,463
6,597	Fees and charges	6,736	6,877	7,029	7,190	7,363	7,540	7,728	7,937	8,151	8,363
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,106	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<u>56,261</u>	Total operating funding	<u>58,398</u>	<u>58,916</u>	<u>61,690</u>	<u>62,233</u>	<u>64,444</u>	<u>65,891</u>	<u>67,898</u>	<u>69,839</u>	<u>71,597</u>	<u>73,730</u>
Applications of operating funding											
51,626	Payments to staff and suppliers	52,770	54,706	57,203	58,095	59,819	61,259	63,053	64,688	66,499	68,315
240	Finance costs	219	235	262	292	322	364	380	378	328	349
1,895	Internal charges and overheads applied	1,854	1,971	1,879	1,821	2,003	1,861	1,929	2,094	1,943	1,983
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<u>53,761</u>	Total applications of operating funding	<u>54,843</u>	<u>56,912</u>	<u>59,344</u>	<u>60,208</u>	<u>62,144</u>	<u>63,484</u>	<u>65,362</u>	<u>67,160</u>	<u>68,770</u>	<u>70,647</u>
<u>2,500</u>	Surplus (deficit) of operating funding	<u>3,555</u>	<u>2,004</u>	<u>2,346</u>	<u>2,025</u>	<u>2,300</u>	<u>2,407</u>	<u>2,536</u>	<u>2,679</u>	<u>2,827</u>	<u>3,083</u>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
466	Increase (decrease) in debt	16,471	8,993	1,437	112	954	2,211	2,251	363	(87)	(15)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
466	Total sources of capital funding	16,471	8,993	1,437	112	954	2,211	2,251	363	(87)	(15)
	Applications of capital funding										
	Capital expenditure										
2,277	- to replace existing assets (a)	2,605	1,864	2,597	1,993	2,137	2,206	2,309	1,695	2,581	2,904
689	- to improve the level of service	17,421	9,133	1,186	144	1,117	2,412	2,478	1,347	159	164
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
2,966	Total applications of capital funding	20,026	10,997	3,783	2,137	3,254	4,618	4,787	3,042	2,740	3,068
(2,500)	Surplus (deficit) of capital funding	(3,555)	(2,004)	(2,346)	(2,025)	(2,300)	(2,407)	(2,536)	(2,679)	(2,827)	(3,083)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
2,500	Surplus (deficit) of operating funding from funding impact statement	3,555	2,004	2,346	2,025	2,300	2,407	2,536	2,679	2,827	3,083
(47,419)	Remove rates funding	(49,249)	(48,376)	(50,271)	(49,580)	(51,618)	(52,888)	(54,707)	(56,439)	(57,983)	(59,904)
(2,743)	Deduct depreciation expense	(2,718)	(3,035)	(3,306)	(3,409)	(3,541)	(3,715)	(3,922)	(3,803)	(3,382)	(3,516)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
734	Add vested assets / non cash revenue	736	736	429	-	-	-	-	-	-	-
(46,928)	Net cost of services per activity statement surplus/(deficit)	(47,676)	(48,671)	(50,802)	(50,964)	(52,859)	(54,196)	(56,093)	(57,563)	(58,538)	(60,337)

Housing

This Group of Activity consists of only one activity, which is Community Housing.

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

Resilient communities

- Safe and healthy communities

Liveable city

- Sufficient supply of, and access to, a range of housing

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Potential neighbourhood discomfort with proposed changes to housing type, density and community mix.	Complete effective consultative processes with neighbourhoods and key stakeholders.
Anti-social behaviour.	Small complex sizes or mixed tenure sites would mitigate some of the issues.
Economic Neighbouring properties house values may be negatively affected.	Blind mixed tenure, where the housing type is not obvious.
The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received.	Council has taken steps to address this through setting up, and leasing its portfolio to, the OCHT. The OCHT are eligible for central government funding. Models show that the central government funding will allow the ongoing financial viability of the portfolio, however, the benefits of this will take time to accumulate.
Under investment in the maintenance of housing, caused by the costs of service being lower than then the level of revenue received, can result in negative health impacts.	Council has agreed to borrow against the future additional revenue that the new OCHT model is forecast to generate to finance "warm and dry" upgrades.
Environmental None identified.	
Cultural None identified.	

Community Housing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Social Housing Asset Management							
18.0.1 Council makes a contribution to the social housing supply in Christchurch	2,241 units	1,964 units	1,964 units	Council facilitates and/or funds at least 2,500 units ¹	Council facilitates and/or funds at least # units The number of units will be dependent on Council's decisions about funding and facilitating additional units	Council facilitates and/or funds at least 2,650 units	
18.0.4 Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	2,045 units	1,857 units	1,798 units	1,798 units ²			
18.0.7 Council maintains Social Housing as a rates-neutral service	\$23.9 m	\$8.9 m	\$2.8 m	The Social Housing fund is solvent (ie >\$0 and able to meet all budgeted costs on an annual basis) ³			
18.0.5.1 Tenants of Council owned housing complexes are well housed – tenant satisfaction	65%	61%	≥70% tenants satisfied with condition of unit	≥70% tenants satisfied with condition of unit			

¹ This reflects the change in role from Council being a provider of social housing to it using its assets to facilitate the delivery of the service. This change in role has been required because direct service provision is financially unsustainable under current Council and Government policies. Also replaces previous level of service : 18.0.6 Generate housing options for vulnerable sectors of community through partnerships. Target: Council has a financing facility that allows for growth of at least 50 units per annum in place.

² Target is revised to reflect demolitions for redevelopment and units transferred to Otautahi Community Housing Trust. In LOS 18.0.4 “operable units” are defined as those that are capable of being utilised for the purposes of housing tenants. This includes property that is not currently tenanted, but could be tenanted in the future (eg minor maintenance, vacancy). Council aims to have 96% of units let or available for letting at any time. The remaining 4% are considered “unavailable” due to major repairs (eg methamphetamine or asbestos decontamination, fire damage), proactive renewals or temporary accommodation units to house tenants while their “normal” units are unavailable because of works. The target does not include 71 units that have been taken offline for redevelopment purposes.

³ Targets have been updated to reflect solvency.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
18.0.4.5 Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	New level of service ¹			100% Council owned units comply with regulations.			

¹ This level of service references relevant regulation and legislation.

Housing

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
21,668	Community Housing	15,618	16,238	16,791	17,304	17,899	18,431	19,065	19,770	20,412	21,114
<u>21,668</u>		<u>15,618</u>	<u>16,238</u>	<u>16,791</u>	<u>17,304</u>	<u>17,899</u>	<u>18,431</u>	<u>19,065</u>	<u>19,770</u>	<u>20,412</u>	<u>21,114</u>
	Operating revenue from proposed services										
15,381	Community Housing	15,798	16,429	17,123	17,811	18,557	19,276	19,980	20,694	21,378	21,985
<u>15,381</u>		<u>15,798</u>	<u>16,429</u>	<u>17,123</u>	<u>17,811</u>	<u>18,557</u>	<u>19,276</u>	<u>19,980</u>	<u>20,694</u>	<u>21,378</u>	<u>21,985</u>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<u>6,287</u>	Net cost of services	<u>(180)</u>	<u>(191)</u>	<u>(332)</u>	<u>(507)</u>	<u>(658)</u>	<u>(845)</u>	<u>(915)</u>	<u>(924)</u>	<u>(966)</u>	<u>(871)</u>

Housing funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
15,339	Fees and charges	15,755	16,385	17,079	17,766	18,510	19,229	19,931	20,644	21,326	21,933
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
42	Local authorities fuel tax, fines, infringement fees, and other receipts	43	43	44	45	46	48	49	50	51	53
<u>15,381</u>	Total operating funding	<u>15,798</u>	<u>16,428</u>	<u>17,123</u>	<u>17,811</u>	<u>18,556</u>	<u>19,277</u>	<u>19,980</u>	<u>20,694</u>	<u>21,377</u>	<u>21,986</u>
	Applications of operating funding										
14,395	Payments to staff and suppliers	9,147	9,477	9,797	10,054	10,325	10,595	10,873	11,175	11,486	11,799
-	Finance costs	-	-	-	-	-	-	-	-	-	-
730	Internal charges and overheads applied	505	536	506	498	548	513	533	586	552	567
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<u>15,125</u>	Total applications of operating funding	<u>9,652</u>	<u>10,013</u>	<u>10,303</u>	<u>10,552</u>	<u>10,873</u>	<u>11,108</u>	<u>11,406</u>	<u>11,761</u>	<u>12,038</u>	<u>12,366</u>
<u>256</u>	Surplus (deficit) of operating funding	<u>6,146</u>	<u>6,415</u>	<u>6,820</u>	<u>7,259</u>	<u>7,683</u>	<u>8,169</u>	<u>8,574</u>	<u>8,933</u>	<u>9,339</u>	<u>9,620</u>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-
	Applications of capital funding										
	Capital expenditure										
11,527	- to replace existing assets (a)	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(11,271)	Increase (decrease) in reserves	256	455	1,825	2,183	2,405	1,540	1,671	2,815	2,086	2,088
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
256	Total applications of capital funding	6,146	6,415	6,820	7,259	7,683	8,169	8,574	8,933	9,339	9,620
(256)	Surplus (deficit) of capital funding	(6,146)	(6,415)	(6,820)	(7,259)	(7,683)	(8,169)	(8,574)	(8,933)	(9,339)	(9,620)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
256	Surplus (deficit) of operating funding from funding impact statement	6,146	6,415	6,820	7,259	7,683	8,169	8,574	8,933	9,339	9,620
-	Remove rates funding	-	-	-	-	-	-	-	-	-	-
(6,543)	Deduct depreciation expense	(5,966)	(6,224)	(6,488)	(6,752)	(7,025)	(7,324)	(7,659)	(8,009)	(8,373)	(8,749)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(6,287)	Net cost of services per activity statement surplus/(deficit)	180	191	332	507	658	845	915	924	966	871

Regulatory and Compliance

This Group of Activities consists of the following activities:

1. Regulatory Compliance and Licensing
2. Building Regulation
3. Land and Property Information Services
4. Resource Consenting

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

Resilient communities

- Safe and healthy communities

Liveable city

- Vibrant and thriving city centre
- Sufficient supply of, and access to, a range of housing

Prosperous economy

- Great place for people, business and investment

This Group of Activities has no significant negative effects on the well-being of the community.

Regulatory Compliance and Licensing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Animal Management							
9.0.1 Animal Management Services prioritise activities that promote and protect community safety	99%	Not measured	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of incidences where there is an immediate ¹ public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council			

¹ Previous LOS did not reflect the ability to give priority 1 complaints a longer response time when there is not an immediate threat. Historic complaints can be responded to the next day.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.0.31 Animal Management Services prioritise activities that promote and protect community safety	97.8%	99.3%	New level of service ¹	98% of nuisance complaints are responded to within 24 hours of being reported to Council			
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws							
9.0.3.1 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week.	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week			
9.0.3.2 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week.	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week			
9.0.17.0 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100%	94.8%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	100% of high risk Resource Management Act consents are monitored at least once every 3 months ²			
9.0.17.1 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements				95% of clean fill sites monitored at least once every 3 months ²			
Alcohol Licensing							
9.0.4 Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100%	100%	100% Very High/High risk premises are visited at least once a year	100% Very High/High risk premises are visited at least once a year			

¹ New LOS to manage customer service expectations and response times.

² Split out high-risk Resource Management Act consents and Clean fill sites to reflect the different monitoring programmes 100% vs 95%.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Food Safety and Health Licensing							
9.0.5 Food premises are safe and healthy for the public	98%	83%	98% of scheduled Food Control Plan verification visits are conducted.	98% of scheduled Food Control Plan verification visits are conducted			
9.0.19 Food premises are safe and healthy for the public	95%	100%	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance.	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance			
Environmental Health including noise and environmental nuisance							
9.0.8 The community is not subjected to inappropriate noise levels	85%	93%	90% of complaints in relation to excessive noise are responded to within one hour.	90% of complaints in relation to excessive noise are responded to within one hour			
9.0.21 Protect community safety through the timely and effective response to notifications of public health incidences	100%	100%	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
9.0.15.1 Animal management services encourage responsible dog ownership through education, registration and enforcement	50 Bite prevention programmes delivered to schools annually	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.15.2 Animal management services encourage responsible dog ownership through education, registration and enforcement	20 Dog wise programmes delivered per annum	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.7 Protect the safety of the community by ensuring swimming pools comply with legislative requirements	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	This LOS is legislated and a requirement that we deliver the inspection regime in accordance with the Building Act 2004. Does not require a level of service.
9.0.29 Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements	Upon request 100% of applications are processed, sites inspected and permits issued	This is an administrative target that is legislated therefore is required to be delivered. Does not require a level of service.
9.0.18 Customers receiving Alcohol Licensing services have a greater understanding of their obligations as Licensee's	90% of Customers who utilise lodgement education services indicate an increased awareness of their obligations	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service
9.0.30 Customers have access to information on compliance responsibilities	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service

Building Regulation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Building Consenting							
9.1.1 Grant Building Consents within 20 days working days	95.8%	95.7%	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance			
9.1.4 Ensure % satisfaction with building consents process	76.0%	82.5%	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	75% satisfaction	77% satisfaction	79% satisfaction	85% satisfaction
Building Inspections and Code Compliance Certificates							
9.1.7 Grant Code Compliance Certificates within 20 working days	98.3%	98.4%	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.			
Building Consenting public advice							
17.0.37 Eco Design Advice	368 consultations	334 consultations	Provide a quality eco design service	Provide a quality eco design service			
Annual Building Warrants of Fitness							
9.1.9 Audit Building Warrant of Fitness to ensure public safety and confidence	456 audits	351 audits	Complete annual audit schedule.	Audit 20% of building stock ¹			
Building Accreditation Review							
9.3.1 Building Consent Authority status is maintained	Achieved	Achieved	Building Consent Authority' status is maintained	Building Consent Authority status is maintained			

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Building policy							
9.3.5 Maintain a public register of earthquake prone buildings in Christchurch	Achieved	Achieved	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
9.1.19 Consenting and Compliance general advice and response to public and elected member enquiries	Response meets legislative and/or agreed timeframes	General advice and response to public and elected member enquiries will continue to be provided. Level of service is supported and funded by all units across the group, but is not budgeted as a separate line item due to the variety of enquires received

Land and Property Information Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Land Information Memoranda and property file requests							
9.4.1 Process land information memoranda applications within statutory timeframes	100%	100%	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days			
Property File Requests							
9.4.2 Provide customers with access to property files	89.1%	94%	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 90% ¹ of customers with access to property files within 5 working days of request (subject to payment of fees)			
9.4.3 Provide customers with access to property files that are already stored electronically	89.1%	96%	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 90% ¹ of customers with access to property files within 2 working days of request (subject to payment of fees)			
Project Information Memoranda							
9.4.10 Process project information memoranda applications within statutory timeframes	99%	99%	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days			

¹ On review of actual operational experience in the sourcing of property file information staff now recommend that this performance level be reduced to 90% as a target across both residential and commercial files. While this is an achievable performance target, it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.

Resource Consenting

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Resource Management Applications							
9.2.1 % of non-notified resource management applications processed within statutory timeframes	99%	99%	99% within statutory timeframes	99% within statutory timeframes.			
9.2.18 % of notified resource management applications processed within statutory timeframes	100%	100%	99% within statutory timeframes	99% within statutory timeframes			
9.2.6 Ensure resource consent decision-making is robust and legally defensible	Achieved	Achieved	No decisions are overturned by the High Court upon judicial review	No decisions are overturned by the High Court upon judicial review			
9.2.7 Applicants are satisfied with the resource consenting process	74%	69%	70% satisfaction achieved	70% applicant satisfaction achieved			
Development Contribution Assessments							
9.2.13 Ensure assessments are accurately calculate ¹	Achieved	Achieved	Undertake an annual audit and implement recommendations through an action plan.	Undertake an annual audit and implement recommendations through an action plan			
Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests							
9.2.14 Provide a specialist duty planner service for the public to access	New level of service ²			Duty Planner available Monday to Friday during business hours			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
9.2.20 Ensure quality process and decision making (Resource Consents)	Undertake an annual audit and implement recommendations through an action plan	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision

¹ Minor change in description from LTP 2018 - Ensure quality process and decision making (Development Contribution).

² Added new service to recognise service provided and level of service to be delivered.

Regulatory & compliance

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cost of proposed services												
11,136	Regulatory Compliance & Licencing		11,076	11,264	11,483	11,768	12,087	12,398	12,697	13,044	13,342	13,669
20,296	Building Regulation		21,554	23,220	24,831	25,525	26,109	26,916	27,436	28,313	28,838	29,673
8,171	Resource Consenting		8,064	8,689	9,213	9,446	9,714	9,986	10,229	10,520	10,772	11,045
2,094	Land & Property Information Services		2,752	2,860	2,966	3,035	3,112	3,192	3,263	3,347	3,423	3,503
41,697			43,446	46,033	48,493	49,774	51,022	52,492	53,625	55,224	56,375	57,890
Operating revenue from proposed services												
5,695	Regulatory Compliance & Licencing		5,915	6,003	6,104	6,199	6,307	6,417	6,535	6,665	6,799	6,932
18,155	Building Regulation		19,031	20,830	22,483	23,000	23,552	24,117	24,720	25,387	26,073	26,751
5,750	Resource Consenting		5,875	6,599	7,081	7,244	7,418	7,596	7,785	7,996	8,212	8,425
3,709	Land & Property Information Services		4,060	4,236	4,381	4,481	4,589	4,699	4,817	4,947	5,080	5,213
33,309			34,881	37,668	40,049	40,924	41,866	42,829	43,857	44,995	46,164	47,321
-	Vested assets		-	-	-	-	-	-	-	-	-	-
8,388	Net cost of services		8,565	8,365	8,444	8,850	9,156	9,663	9,768	10,229	10,211	10,569

Regulatory & compliance funding impact statement

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding												
8,230	General rates, uniform annual general charges, rates penalties		8,511	8,315	8,413	8,804	9,106	9,616	9,723	10,187	10,186	10,553
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
105	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
33,109	Fees and charges		34,686	37,469	39,839	40,716	41,652	42,611	43,634	44,766	45,928	47,078
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
95	Local authorities fuel tax, fines, infringement fees, and other receipts		195	199	209	208	213	218	223	229	235	242
41,539	Total operating funding		43,392	45,983	48,461	49,728	50,971	52,445	53,580	55,182	56,349	57,873
Applications of operating funding												
40,199	Payments to staff and suppliers		41,944	44,413	46,929	48,239	49,352	50,921	52,013	53,472	54,730	56,213
-	Finance costs		-	-	-	-	-	-	-	-	-	-
1,395	Internal charges and overheads applied		1,396	1,511	1,453	1,423	1,554	1,453	1,492	1,629	1,517	1,546
29	Other operating funding applications		29	30	30	31	32	33	33	34	35	36
41,623	Total applications of operating funding		43,369	45,954	48,412	49,693	50,938	52,407	53,538	55,135	56,282	57,795
(84)	Surplus (deficit) of operating funding		23	29	49	35	33	38	42	47	67	78

Plan 2020/21	Plan									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000									
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(1)	182	106	(9)	126	33	(2)	18	6	(5)	(54)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(1)	182	106	(9)	126	33	(2)	18	6	(5)	(54)
Applications of capital funding										
Capital expenditure										
3	207	134	22	160	72	40	63	54	46	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(88)	(2)	1	18	1	(6)	(4)	(3)	(1)	16	24
-	-	-	-	-	-	-	-	-	-	-
(85)	205	135	40	161	66	36	60	53	62	24
84	(23)	(29)	(49)	(35)	(33)	(38)	(42)	(47)	(67)	(78)
-	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(84)	23	29	49	35	33	38	42	47	67	78
(8,230)	(8,511)	(8,315)	(8,413)	(8,804)	(9,106)	(9,616)	(9,723)	(10,187)	(10,186)	(10,553)
(74)	(77)	(79)	(80)	(81)	(83)	(85)	(87)	(89)	(92)	(94)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(8,388)	(8,565)	(8,365)	(8,444)	(8,850)	(9,156)	(9,663)	(9,768)	(10,229)	(10,211)	(10,569)

Strategic Planning and Policy

This Group of Activities consists of the following activities:

1. Strategic Planning, Future Development and Regeneration
2. Public Information and Participation
3. Economic Development
4. Civic and International Relations

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

Resilient communities

- Strong sense of community
- Safe and healthy communities
- Active participation in civic life
- Celebration of our identity through arts, culture, heritage, sport and recreation

Liveable city

- Vibrant and thriving city centre
- Sustainable suburban and rural centres
- A well connected and accessible city promoting active and public transport
- Sufficient supply of, and access to, a range of housing

Healthy environment

- Healthy water bodies
- Sustainable use of resources and minimising waste
- Unique landscapes and indigenous biodiversity are valued and stewardship exercised

Prosperous economy

- Great place for people, business and investment
- A productive, adaptive and resilient economic base
- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Increasing move to digital due to environmental concerns could exclude people who do not have digital access. (Public Information and Participation)</p>	<p>We continue to consider our audiences and how they access information, and adapt our communications to meet their needs. While some material will be printed, we'll make good use of channels such as community newsletters and papers to reach people.</p>

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

Strategic Planning, Future Development and Regeneration

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Land Use Planning & Strategic Transport							
9.5.1.1 Guidance on where and how the city grows through the District Plan	District Plan is operative	District Plan is operative	Maintain operative District Plan	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements			
9.5.4 Process private plan change requests	100% compliance	100% compliance	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes			

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.5.7.4 Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change	New level of service ¹			Develop and release updated Coastal Hazard Assessment and Strategic Adaptation Framework. Commence work with first tranche of priority communities	Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities.		Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place
17.0.1.8 Deliver integrated spatial planning that supports growth and development and meets the needs of the community	New level of service ²			Adopt a Spatial Plan for Christchurch	Christchurch Spatial Plan is reviewed annually and updated as required.		Spatial Plan is updated
Strategic Policy							
17.0.1.2 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework ³	Achieved	Achieved	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required			

¹ Council is in the process of establishing a Coastal Hazards Adaptation Planning programme and a Coastal Hazards Working Group of elected members has been established to provide oversight of this programme. Christchurch District is highly exposed to coastal hazards through sea level rise with an estimated \$2.4B of buildings and over 25,000 households at risk of inundation over 100 years. Central Government has issued advice and policy direction to enable local government to lead adaptation planning with low lying coastal and inland communities.

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

³ Merged with 17.0.1.7 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework. Target: Policy advice to Council on emerging and new issues is prioritised to ensure delivery within budget and time requirement.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
17.0.19.4 Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	Achieved	Achieved	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements			
17.0.23.1 Develop a comprehensive climate change strategy that will guide policy development, planning and decision making	New level of service ¹			Climate change strategy is adopted and work with community on development of action plans	Embed climate change into organisational reporting and work with community on implementation of climate change action plans	Ongoing monitoring and measurement framework in place	
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service ²			Deliver a greenhouse gas emission report for Council's activities for each financial year.			

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

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

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

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service ¹			Develop an emissions reduction reporting framework and dashboard	Deliver bi-annual Christchurch Community Carbon Footprint report		Deliver bi-annual Christchurch Community Carbon Footprint report
Urban Place Making							
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Achieved	Achieved	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort	Provide annual regeneration programme report/s to Council ¹ , that report on: <ul style="list-style-type: none"> Central City regeneration projects, including a focus on residential development (P8011) Regeneration projects in priority Suburban Centres Annual Heritage Festival 			
1.4.3.1 Provide heritage and urban design advice to support resource consent process	Achieved	Achieved	Provide advice as required in a timely manner, within 10 working days for consents	95% of advice provided within 10 working days ²			
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) ³	100% compliance	100% compliance	100% of approved grant applications are allocated in accordance with the policy	100% compliance with agreed management and administration procedures for grants			

¹ Aligns wording with Councils Strategic Framework.

² Amended to be more specific to the service provided. Previous target implied 100% on time delivery, revised target allows for a small degree of variation.

³ Single consolidated level of service and target to cover three grant funds (Heritage, Enliven Places, Urban regeneration). Merged with 17.0.20.4 Place-based policy and planning advice to support integrated urban regeneration and planning. Target: Allocate grant funds as per operational policy and terms of reference.

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
9.5.1.2 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment.	Merge with 9.5.1.3 Work with strategic partners on defining the urban form for Greater Christchurch that informs the RPS review. This is a management level of service, so will no longer be shown in the statement of service provision.
9.5.7.1 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Cranford Regeneration Plan (and associated actions) completed.	Earthquake regeneration land use planning completed
9.5.7.2 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Target (FY20) : Southshore and South New Brighton regeneration planning completed by 31 Dec 2019	
9.5.7.3 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	
17.0.11.2 A strategic vision for transport to guide the planning and delivery of transport programmes	All pertinent projects in the Annual Plan are aligned with the Councils business case	Replaced with more relevant LoS
17.0.11.3 A strategic vision for transport to guide the planning and delivery of transport programmes.	Public Transport Policy / land use planning supports implementation of the future system.	Related specifically to plan/strategy has already been completed
17.0.11.4 A strategic vision for transport to guide the planning and delivery of transport programmes	Allocate grant funds as per operational policy and terms of reference	Relates to strategy that has been completed
9.5.1.4 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment	Was not intended as a multi year target in LTP 2018
1.4.3.2 Maintain the sense of place by conserving the city's heritage places.	Heritage strategy confirmed by Council	Replaced with more relevant LoS
17.0.25.2 Advice on efficient and sustainable use of natural resources.	Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.	Superseded by Climate change strategy

Public Information and Participation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
External Communications, Marketing & Design							
4.1.10.1 We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service ¹			67% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant			
News, Media Liaison & Information							
4.1.12.2 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	95% response rate	100% response rate	Provide external communications, marketing and engagement that are timely, relevant, accessible and cost effective, and that appeal to all citizens - regardless of age, ethnicity, location etc Target: 90% (Respond to all media calls within 24 hours, 7 days a week.)	90% response rate to all media calls within 24 hours, 7 days a week ²			
4.1.12.5 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service ³			80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after hours support)			

¹ Track resident satisfaction with communications.

² Small changes in goal wording but intent remains the same. Numbering changed from 4.1.10.1 to 4.1.12.2.

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Consultation & Engagement							
4.1.5.1 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members ¹	Achieved	Achieved	Provide advice and leadership in community engagement and consultation planning and delivery	Council's consultations are implemented in accordance with the principles of the Local Government Act (LGA). 100%			
4.1.9 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	39%	26%	New level of service ²	Percentage of residents who feel they can participate in and contribute to Council decision-making. 41%	Percentage of residents who feel they can participate in and contribute to Council decision-making. Previous year plus 1%		

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
4.1.10.3 Activity includes preparation and distribution of material about the Council and city via channels including print, web, social media, digital news channel, CCC.govt.nz, project specific and area	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities.	Production of community board newsletters is now part of our operation.
4.1.14 Develop and implement internal communications that are effective for elected members and staff	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Replaced by 4.1.14.1 and 4.1.14.6 which address employee and elected member satisfaction around internal communications. These are both management levels of service and will no longer be shown in the statement of service provision.

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

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

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

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

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

Economic Development

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Innovation and Business Growth							
5.1.5.3 Build innovation and entrepreneurial strength ¹	4 Innovation precinct tenant group meetings and communications	n/a	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities			
5.1.5.2 Build innovation and entrepreneurial strength ²	15 start-up support. 41 events innovation, entrepreneurship and investment related events delivered	12 start-up/SME companies supported	40 start-up/SME companies to grow innovation and entrepreneurship capability	40 start-up/scale-up companies to grow innovation and entrepreneurship capability			
5.1.5.1 Build innovation and entrepreneurial strength ³	3 opportunities achieved	6 opportunities achieved	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	50 employers have been actively worked with to attract them to the city to support	60 employers have been actively worked with to attract them to the city to support	70 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	

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

² Expanded 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/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas simplifies the reporting, combining and adding clarity to 2 LOS.

³ Simplified language of measure 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+ employers to reflect increased focus on this activity.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
				economic recovery and repositioning	economic recovery and repositioning		
5.1.6.1 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability ¹	518 businesses	1,604 businesses ²	At least 500 businesses access business support or advice.	500 businesses access business support or advice			
5.0.16.6 Realise greater value from Christchurch's Antarctic Gateway	Antarctic Strategy Implementation Plan presented to Council January 2019	Actions delivered as set out in implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan.	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan			
Destination and Attraction							
5.1.8.1 Develop Christchurch as an attractive destination ³	34 city bids	36 city bids	30 City bids prepared to attract business events to Christchurch	30 City bids prepared to attract business events to Christchurch			
2.8.1.3 Develop Christchurch as an attractive destination	9 events delivered at major event level	13 events delivered/ supported at major event level	Annual report on performance of the major event portfolio against the Major Events Strategy	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan			

¹ 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.

² Delivered through the Regional Business Partners joint venture with Canterbury Employers Chamber of Commerce. Includes 968 COVID-19 assessments (shortened business assessments)

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
5.3.5.3 Develop Christchurch as an attractive destination	New level of service from 2020/21 onwards ¹		100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	100 screen enquiries			
5.3.5.5 Develop Christchurch as an attractive destination	New level of service ²			At least 1 screen production attracted to Christchurch			
City Positioning							
5.1.7.3 Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants ³	95 media famils, 44 international trade famils, 31 trade events led or attended	62 trade famils, 38 media famils, 11 trade events completed	40 engagements with trade agents or investors in priority markets and sectors	50 engagements with trade agents or investors in priority markets and sectors	60 engagements with trade agents or investors in priority markets and sectors		
5.1.2.4 Provide leadership in inclusive and sustainable economic development for Christchurch	Achieved	645 people * (464 face to face, 181 via webinar)	Deliver economic information to at least 1,000 people through presentations and online information	Deliver economic information to at least 1,000 people through presentations and online information ⁴			

* Result affected by impact of COVID-19 lockdown.

¹ Measure of activity already undertaken but not previously captured in the Levels of Service

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

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

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Urban Development							
5.1.9.1 Facilitate urban development activities that contribute to a prosperous local economy	New level of service ¹			At least three opportunities for urban development are identified and assessed for feasibility			

Levels of Service from LTP 2018 proposed for deletion

LOS Description	Target (FY21)	Rationale
5.1.2.12 Provide leadership in inclusive and sustainable economic development for Christchurch	Economic Recovery Plan finalised	Delivery of actions defined in the economic recovery plan are to be tracked through LOS 5.1.2.11 (Delivery of actions set out in the economic recovery plan and when appropriate Greater Christchurch 2050), which is a Management level of service and not shown in the statement of service provision.
5.1.2.1 Provide leadership in inclusive and sustainable economic development for Christchurch	Christchurch Economic Development Strategy is reviewed and approved	City economic strategies are reviewed and approved in context of Greater Christchurch 2050 Strategic Framework and Goals. Reclassification to meet Audit and Governance expectations. Other strategies are scheduled (Christchurch Visitor Strategy; Christchurch Major Events Strategy; Antarctic Gateway Strategy).
5.1.2.6 Build innovation and entrepreneurial strength	Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners	Not continued as part of the funding and programmes for the LTP2021.

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

LOS Description	Target (FY21)	Rationale
5.1.2.7 Build a productive knowledge city to grow decent work	Deliver actions as set out in the strategic partnership with tertiaries	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
5.1.2.9 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	
5.1.2.10 Develop Christchurch as an attractive destination	Deliver actions as set out in the strategic partnerships	
5.1.6.2 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	
5.1.8.2 Develop Christchurch as an attractive destination	At least 35% success rate of bids for business events	

Civic and International Relations

Levels of Service Performance Measures	LTP 2015-25 Levels of Service and Targets ¹	LTP 2021-31 Proposed Performance Targets			
		2021/22	2022/23	2023/24	Year 10 2030/31
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)					
5.0.9.1 Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links. Target : Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates. ²			
Delivery of Scheduled Civic Ceremonies					
5.0.6 Citizenship Ceremonies for Christchurch based new New Zealand citizens' delivered	Re-instated from LTP 2015	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget			
5.0.8 Annual programme of other civic ceremonies delivered	Re-instated from LTP 2015	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades.			

¹ Levels of service for Civic and International Relations activity were not prepared for the LTP 2018. Instead, this table shows change from LTP 2015.

² Per agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF)

Strategic planning and policy

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
16,972	Strategic Planning, Future Development and Regeneration	20,562	17,678	18,286	27,926	18,146	18,640	19,103	19,595	20,066	20,561
6,289	Public Information and Participation	6,144	6,120	6,234	6,399	6,581	6,768	6,933	7,130	7,300	7,485
11,929	Economic Development	14,660	15,919	15,869	15,847	15,878	15,835	15,837	15,865	15,823	15,822
1,215	Civic & International Relations	1,065	1,031	1,090	1,102	1,147	1,178	1,170	1,229	1,230	1,245
36,406		42,431	40,748	41,479	51,274	41,752	42,421	43,043	43,819	44,419	45,113
	Operating revenue from proposed services										
888	Strategic Planning & Policy	707	722	738	755	773	791	811	833	855	878
-	Public Information and Participation	-	-	-	-	-	-	-	-	-	-
102	Economic Development	102	104	107	109	111	115	117	120	124	127
34	Civic & International Relations	35	36	36	37	38	39	40	41	42	43
1,024		844	862	881	901	922	945	968	994	1,021	1,048
-	Vested assets	-	-	-	-	-	-	-	-	-	-
35,382	Net cost of services	41,587	39,886	40,598	50,373	40,830	41,476	42,075	42,825	43,398	44,065

Strategic planning and policy funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
31,359	General rates, uniform annual general charges, rates penalties	35,608	36,705	37,238	37,624	37,928	38,521	39,063	39,753	40,265	40,892
1,031	Targeted rates	1,185	1,323	1,361	1,400	1,438	1,477	1,047	460	490	500
34	Subsidies and grants for operating purposes	35	36	36	37	38	39	40	41	42	43
563	Fees and charges	372	380	388	397	407	417	427	439	451	462
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
428	Local authorities fuel tax, fines, infringement fees, and other receipts	437	446	456	466	477	489	501	515	529	542
33,415	Total operating funding	37,637	38,890	39,479	39,924	40,288	40,943	41,078	41,208	41,777	42,439
	Applications of operating funding										
21,941	Payments to staff and suppliers	21,208	21,223	21,852	22,299	22,896	23,598	24,138	24,757	25,393	26,029
-	Finance costs	19	33	50	72	90	100	101	106	107	112
1,158	Internal charges and overheads applied	1,361	1,333	1,237	1,175	1,265	1,169	1,192	1,285	1,187	1,197
13,108	Other operating funding applications	19,453	17,597	17,627	26,857	16,508	16,538	16,568	16,599	16,629	16,640
36,207	Total applications of operating funding	42,041	40,186	40,766	50,403	40,759	41,405	41,999	42,747	43,316	43,978
(2,792)	Surplus (deficit) of operating funding	(4,404)	(1,296)	(1,287)	(10,479)	(471)	(462)	(921)	(1,539)	(1,539)	(1,539)

Plan 2020/21	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000									
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
2,404	4,800	1,721	1,743	966	990	1,017	1,044	1,073	1,104	1,134
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
2,404	4,800	1,721	1,743	966	990	1,017	1,044	1,073	1,104	1,134
Applications of capital funding										
Capital expenditure										
-	-	-	-	-	-	-	-	-	-	-
-	600	614	629	644	660	678	696	715	736	756
904	300	307	314	322	330	339	348	358	368	378
(1,292)	(504)	(496)	(487)	(10,479)	(471)	(462)	(921)	(1,539)	(1,539)	(1,539)
-	-	-	-	-	-	-	-	-	-	-
(388)	396	425	456	(9,513)	519	555	123	(466)	(435)	(405)
2,792	4,404	1,296	1,287	10,479	471	462	921	1,539	1,539	1,539
Funding balance										
-	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(2,792)	(4,404)	(1,296)	(1,287)	(10,479)	(471)	(462)	(921)	(1,539)	(1,539)	(1,539)
(32,390)	(36,793)	(38,028)	(38,599)	(39,024)	(39,366)	(39,998)	(40,110)	(40,213)	(40,755)	(41,392)
(200)	(390)	(562)	(712)	(870)	(993)	(1,016)	(1,044)	(1,073)	(1,104)	(1,134)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(35,382)	(41,587)	(39,886)	(40,598)	(50,373)	(40,830)	(41,476)	(42,075)	(42,825)	(43,398)	(44,065)

Governance

This Group of Activities consists of the following activities:

1. Governance and decision-making
2. Office of the Mayor and Chief Executive, and Treaty Partner Relations

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

Resilient communities

- Strong sense of community
- Active participation in civic life
- Valuing the voices of all cultures and ages (including children)

This Group of Activities has may have the following significant negative effects on the well-being of the community.

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

Negative Effect	Mitigation
Cultural Governance process are overtly based on a Westminster system often alien to many cultures	Engage Community Development Advisors, the Multicultural Advisory Group and multicultural stakeholders to advise on and promote culturally friendly governance processes and encourage members of culturally diverse communities to participate.

Governance and Decision Making

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews							
4.1.2 Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance	100% compliance	100% compliance	100% compliance	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts			
Providing smart secretariat services, information and support for Council decision-making processes at governance level							
4.1.18 Participation in and contribution to Council decision-making	32%	26%	Percentage of respondents who understand how Council makes decisions: At least 42%	Percentage of respondents who understand how Council makes decisions: At least 30% ¹	Percentage of respondents who understand how Council makes decisions: At least 32%	Percentage of respondents who understand how Council makes decisions: At least 34%	Percentage of respondents who understand how Council makes decisions: At least 36%
Provision of information in accordance with LGOIMA							
4.1.29.2 Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	99.7%	99.7%	Provision of information is in accordance with LGOIMA principles and requirements - 100%	Provision of information is in accordance with LGOIMA principles and requirements - 100%			

¹ Target revised from 42% in Year 3 of LTP 2018 to 30% in Year 1 of LTP 2021. Provides a starting point that reflects actual performance.

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

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Manage relationships with Treaty partners and Mana Whenua							
4.1.23 Maintain positive Iwi and Mana Whenua relationships ¹	Achieved	Achieved	Satisfied or very satisfied	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes			
4.1.24 Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	New level of service ²			Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest			

¹ Clarification of the purpose of this level of service(LOS), to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the relationship and project outcomes. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. Previously a management level of service in the Governance and Decision-Making Activity, now is a community level of service in this activity and shown in the statement of service provision. In LTP 2018, the LOS was - Mana whenua satisfaction with opportunities provided for consultation and input with the target of satisfied or very satisfied.

² Clarification of the purpose of the LOS, to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. LOS reinstated from LTP 2015 Public Participation in Community & City Governance and Decision-making Activity.

Governance

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Cost of proposed services										
15,744	Governance & Decision Making	14,161	15,956	15,323	15,115	17,418	16,674	16,482	18,587	17,568	17,747
2,161	Office of the Mayor and Chief Executive, and Treaty Partner Relations	1,970	2,002	2,047	2,103	2,159	2,212	2,264	2,327	2,380	2,438
17,905		16,131	17,958	17,370	17,218	19,577	18,886	18,746	20,914	19,948	20,185
	Operating revenue from proposed services										
44	Governance & Decision Making	45	743	47	48	796	50	51	858	54	56
-	Office of the Mayor and Chief Executive, and Treaty Partner Relations	-	-	-	-	-	-	-	-	-	-
44		45	743	47	48	796	50	51	858	54	56
-	Vested assets	-	-	-	-	-	-	-	-	-	-
17,861	Net cost of services	16,086	17,215	17,323	17,170	18,781	18,836	18,695	20,056	19,894	20,129

Governance funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Sources of operating funding										
17,861	General rates, uniform annual general charges, rates penalties	16,086	17,215	17,323	17,170	18,781	18,836	18,695	20,056	19,894	20,129
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
44	Fees and charges	45	743	47	48	796	50	51	858	54	56
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
17,905	Total operating funding	16,131	17,958	17,370	17,218	19,577	18,886	18,746	20,914	19,948	20,185
	Applications of operating funding										
17,279	Payments to staff and suppliers	15,588	17,344	16,825	16,701	18,954	18,337	18,198	20,269	19,383	19,617
-	Finance costs	-	-	-	-	-	-	-	-	-	-
603	Internal charges and overheads applied	522	593	523	495	600	526	524	621	540	543
23	Other operating funding applications	21	21	22	22	23	23	24	24	25	25
17,905	Total applications of operating funding	16,131	17,958	17,370	17,218	19,577	18,886	18,746	20,914	19,948	20,185
-	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-	-

Corporate activities

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Cost of proposed services										
67,500	Interest - onlending, equity investments and rebuild	61,431	54,194	51,354	47,948	46,827	45,654	42,622	39,494	34,537	31,944
2,848	Internal service providers	4,523	2,629	3,105	3,173	3,243	3,317	3,395	3,428	3,516	3,604
12,611	Property costs and other expenses	4,580	477	4,286	3,155	2,500	1,966	2,263	2,136	2,303	2,411
82,959		70,534	57,300	58,745	54,276	52,570	50,937	48,280	45,058	40,356	37,959
	Revenue from proposed services										
2,848	Internal service providers	4,523	2,629	3,105	3,173	3,243	3,317	3,395	3,428	3,516	3,604
2,470	Other income	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
-	Subvention receipts	-	-	2,223	1,820	1,747	1,669	1,589	1,589	1,589	1,589
5,318		7,123	5,229	7,928	7,593	7,590	7,586	7,584	7,617	7,705	7,793
27,452	Dividends	19,447	35,828	54,230	60,746	54,755	55,601	57,151	60,247	63,874	68,100
18,622	Interest from onlending	14,649	10,014	8,106	5,434	5,486	4,035	3,561	2,716	1,894	1,733
1,831	General and special fund interest	1,050	1,180	1,431	1,961	2,577	3,038	3,699	4,237	4,470	4,606
47,905		35,146	47,022	63,767	68,141	62,818	62,674	64,411	67,200	70,238	74,439
53,223	Operating revenue	42,269	52,251	71,695	75,734	70,408	70,260	71,995	74,817	77,943	82,232
5,447	Capital revenues	55,875	141,825	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
24,289	Net cost of services	(27,610)	(136,776)	(12,950)	(21,458)	(17,838)	(19,323)	(23,715)	(29,759)	(37,587)	(44,273)

Corporate activities funding impact statement

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	Sources of operating funding										
28,151	General rates, uniform annual general charges, rates penalties	52,110	53,680	54,868	57,380	59,978	63,785	65,724	67,924	66,812	66,712
-	Targeted rates	275	1,331	2,892	2,892	2,892	2,892	2,892	2,892	2,892	2,892
-	Subsidies and grants for operating purposes	1,875	-	-	-	-	-	-	-	-	-
2,398	Fees and charges	2,270	2,287	2,760	2,824	2,891	2,961	3,035	3,117	3,201	3,284
24,964	Internal charges and overheads recovered	24,613	26,465	25,078	24,990	27,446	25,636	26,341	28,984	27,156	27,653
47,567	Interest and dividends from investments	34,843	46,741	63,442	67,761	62,334	62,104	63,760	66,486	69,493	73,672
2,920	Local authorities fuel tax, fines, infringement fees, and other receipts	2,978	2,942	5,168	4,769	4,699	4,625	4,549	4,500	4,504	4,509
106,000	Total operating funding	118,964	133,446	154,208	160,616	160,240	162,003	166,301	173,903	174,058	178,722
	Applications of operating funding										
16,399	Payments to staff and suppliers	(1,684)	(3,188)	742	279	2,357	(1,555)	(1,340)	913	(1,310)	(1,222)
67,500	Finance costs	61,431	54,194	51,354	47,948	46,827	45,654	42,623	39,494	34,537	31,944
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
3,424	Other operating funding applications	11,819	8,261	7,566	5,564	4,348	4,381	4,342	4,355	4,430	4,444
87,323	Total applications of operating funding	71,566	59,267	59,662	53,791	53,532	48,480	45,625	44,762	37,657	35,166
18,677	Surplus (deficit) of operating funding	47,398	74,179	94,546	106,825	106,708	113,523	120,676	129,141	136,401	143,556

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
Sources of capital funding											
5,447	Subsidies and grants for capital expenditure	55,875	141,825	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(34,333)	Increase (decrease) in debt	(113,906)	(106,279)	18,803	(103,953)	(94,094)	(159,446)	(100,325)	(135,956)	(112,028)	(114,476)
4,994	Gross proceeds from sale of assets	8,496	7,669	520	533	546	560	576	592	609	625
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(23,892)	Total sources of capital funding	(49,535)	43,215	19,323	(103,420)	(93,548)	(158,886)	(99,749)	(135,364)	(111,419)	(113,851)
Applications of capital funding											
Capital expenditure											
34,793	- to replace existing assets (a)	13,204	9,952	8,972	9,642	9,663	12,625	11,096	9,596	10,013	9,780
88,249	- to improve the level of service	117,761	219,840	212,934	38,540	13,885	14,409	14,750	16,986	17,452	18,084
(10,077)	- to meet additional demand	-	-	1,048	1,074	-	1,129	-	2,384	2,453	1,890
(130,880)	Increase (decrease) in reserves	1,598	1,602	1,615	1,649	1,612	1,674	1,743	1,811	1,887	1,951
12,700	Increase (decrease) of investments	(134,700)	(114,000)	(110,700)	(47,500)	(12,000)	(75,200)	(6,662)	(37,000)	(6,823)	(2,000)
(5,215)	Total applications of capital funding	(2,137)	117,394	113,869	3,405	13,160	(45,363)	20,927	(6,223)	24,982	29,705
(18,677)	Surplus (deficit) of capital funding	(47,398)	(74,179)	(94,546)	(106,825)	(106,708)	(113,523)	(120,676)	(129,141)	(136,401)	(143,556)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
18,677	Surplus (deficit) of operating funding from funding impact statement	47,398	74,179	94,546	106,825	106,708	113,523	120,676	129,141	136,401	143,556
(28,151)	Remove rates funding	(52,385)	(55,011)	(57,760)	(60,272)	(62,870)	(66,677)	(68,616)	(70,816)	(69,704)	(69,604)
(20,600)	Deduct depreciation expense	(23,581)	(24,498)	(24,161)	(25,475)	(26,484)	(28,093)	(28,996)	(29,280)	(29,855)	(30,446)
5,447	Add capital revenues	55,875	141,825	-	-	-	-	-	-	-	-
338	Add vested assets / non cash revenue	303	281	325	380	484	570	651	714	745	767
(24,289)	Net cost of services per activity statement surplus/(deficit)	27,610	136,776	12,950	21,458	17,838	19,323	23,715	29,759	37,587	44,273

Summary of grants

Summary of grants

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Rates-funded General Grants										
7,398	Strengthening Communities	6,478	6,478	6,478	6,478	6,478	6,478	6,478	6,478	6,478	6,478
2,457	Strengthening Communities - Rates Remissions	2,495	2,586	2,682	2,785	2,895	3,009	3,130	3,263	3,401	3,542
1,219	Events	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160
710	Heritage	542	542	542	542	542	542	542	542	542	542
540	The Christchurch Foundation	540	540	-	-	-	-	-	-	-	-
-	Innovation and Sustainability	380	380	380	380	-	-	-	-	-	-
200	Biodiversity	190	190	190	190	190	190	190	190	190	190
-	Akaroa Community Health Trust	-	1,161	-	-	-	-	-	-	-	-
-	Rod Donald Trust	-	-	100	100	100	100	100	100	100	100
-	Christchurch Cathedral	-	-	-	10,000	-	-	-	-	-	-
350	Land Use of Christchurch Red Zones	-	-	-	-	-	-	-	-	-	-
350	Governors Bay Restoration Trust	-	-	-	-	-	-	-	-	-	-
548	Other Specific Grants	605	605	605	605	605	605	605	605	605	605
13,772	Total General Grants	12,390	13,642	12,137	22,240	11,970	12,084	12,205	12,338	12,476	12,617
	Economic Development Grants										
7,949	Christchurch NZ	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571	13,571
2,500	Vbase	4,300	4,300	4,300	4,300	3,300	3,300	3,300	3,300	3,300	3,300
260	Antarctic Office	248	248	248	248	248	248	248	248	248	248
-	Central City Business Association	150	180	210	240	270	300	330	360	390	400
75	International Relations	71	71	71	71	71	71	71	71	71	71
10,784	Total Economic Development Grants	18,340	18,370	18,400	18,430	17,460	17,490	17,520	17,550	17,580	17,590
	Statutory Grants										
8,305	Canterbury Museum Trust Board	8,305	8,721	9,157	9,367	9,592	9,822	10,068	10,340	10,619	10,895
460	Riccarton Bush Trust	457	363	375	379	388	403	408	419	430	441
8,765	Total Statutory Grants	8,762	9,084	9,532	9,746	9,980	10,225	10,476	10,759	11,049	11,336
33,321	Total Rates-funded Grants	39,492	41,096	40,069	50,416	39,410	39,799	40,201	40,647	41,105	41,543
	Capital Endowment Fund Grants										
900	Christchurch NZ - Events	600	600	600	600	600	600	600	600	600	600
939	Christchurch NZ - Economic Development	939	939	939	939	939	939	939	939	939	939
500	Multicultural Recreation and Community Centre	-	-	-	-	-	-	-	-	-	-
400	Innovation and Sustainability	-	-	-	-	-	-	-	-	-	-
85	Build Back Smarter Partnership	-	-	-	-	-	-	-	-	-	-
50	EnviroSchools	-	-	-	-	-	-	-	-	-	-
303	Unallocated Grant Funding	1,645	1,510	1,354	1,177	959	990	948	959	1,031	1,042
3,177	Total Capital Endowment Fund Grants	3,184	3,049	2,893	2,716	2,498	2,529	2,487	2,498	2,570	2,581
	Community Grants made on behalf of other organisations										
214	Creative NZ (Arts Council) Scheme	214	214	214	214	214	214	214	214	214	214
214	Community Grants made on behalf of other organisations	214	214	214	214	214	214	214	214	214	214

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	Capital Grants										
-	Vbase	5,243	1,827	1,827	-	-	-	-	-	-	-
-	Arts Centre	3,900	800	800	-	-	-	-	-	-	-
64	Riccarton Bush Trust	69	71	44	60	32	33	31	31	32	33
-	Rod Donald Trust	-	-	1,350	-	-	1,350	-	-	-	-
-	Canterbury Museum Redevelopment	-	-	-	7,838	7,846	7,846	-	-	-	-
-	Edgeware Pool	-	-	-	1,250	-	-	-	-	-	-
1,500	Landmark Hertiage	-	-	-	-	-	-	-	-	-	-
1,564	Total Capital Grants	9,212	2,698	4,021	9,148	7,878	9,229	31	31	32	33
38,276	TOTAL GRANT FUNDING	52,102	47,057	47,197	62,494	50,000	51,771	42,933	43,390	43,921	44,371

Capital Programme

The background is a solid teal color. A thick, dark teal curved line starts near the bottom left, dips slightly, and then rises steadily towards the top right, creating a sense of upward movement or growth.

Proposed Capital Programme Summary by Activity

(\$000)

Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Communities & Citizens													
Canterbury & Akaroa Museums													
	Asset Renewal		40	6	7	13	7	33	14	18	18	19	175
Christchurch Art Gallery													
	Asset Renewal		710	1,049	1,103	799	656	3,455	644	671	756	697	10,540
	Growth		370	379	388	397	407	418	429	441	454	466	4,149
Civil Defence Emergency Management													
	Asset Renewal		128	131	134	138	141	145	149	149	154	158	1,427
	Level of Service Improvement		440	-	-	-	-	-	-	-	-	-	440
Community Development and Facilities													
	Asset Renewal		1,581	1,311	1,492	1,648	1,787	1,991	2,127	2,320	2,543	2,695	19,495
	Level of Service Improvement		-	1,535	-	-	-	-	-	-	-	-	1,535
Libraries													
	Asset Renewal		8,139	9,119	14,398	15,019	15,313	10,944	11,087	11,809	15,146	11,881	122,855
Recreation, Sports, Community Arts & Events													
	Asset Renewal		29,506	14,439	7,966	13,377	13,799	14,053	14,365	13,949	14,391	15,058	150,903
	Growth		18,182	15,422	-	-	-	-	-	-	-	-	33,604
	Meeting Current Levels of Service		464	409	660	215	121	228	232	417	393	126	3,265
	New Service		11,501	-	-	-	-	-	-	-	-	-	11,501
Communities & Citizens Total			71,061	43,800	26,148	31,606	32,231	31,267	29,047	29,774	33,855	31,100	359,889
Corporate Capital													
Corporate Capital													
	Asset Renewal		4,360	-	-	-	653	598	-	-	-	-	5,611
	Level of Service Improvement		9,583	12,809	16,870	2,000	-	-	-	-	-	-	41,262
	Meeting Current Levels of Service		55,875	191,180	183,308	23,921	-	-	-	-	-	-	454,284
Facilities, Property & Planning													
	Asset Renewal		912	1,713	1,546	2,112	1,272	4,114	2,941	1,643	1,829	1,373	19,455
	Level of Service Improvement		1,233	1,957	2,131	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,614
Information Technology													
	Asset Renewal		7,907	8,069	7,276	7,458	7,644	7,842	8,054	7,865	8,093	8,311	78,519
	Level of Service Improvement		10,960	13,894	10,634	9,752	9,408	9,653	9,913	10,425	10,727	11,017	106,383
	New Service		10	-	-	-	-	-	-	-	-	-	10
Strategic Land Acquisitions													
	Growth		-	-	1,048	1,074	-	1,129	-	2,384	2,454	1,890	9,979
Technical Services & Design													
	Asset Renewal		126	172	150	71	93	72	99	89	92	94	1,058
Corporate Capital Total			90,966	229,794	222,963	49,256	23,547	28,165	25,844	28,967	29,920	29,753	759,175

Proposed Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Flood Protection and Control Works													
Flood Protection													
	Asset Renewal		1,029	2,645	1,283	1,169	1,029	1,092	1,250	4,480	1,276	1,693	16,946
	Growth		24,509	16,086	20,071	27,776	21,688	16,866	17,793	17,745	20,816	16,654	200,004
	Level of Service Improvement		449	1,559	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	22,611
	Meeting Current Levels of Service		15,794	7,726	8,411	12,072	23,542	22,464	20,897	21,132	20,733	28,879	181,650
Flood Protection and Control Works Total			41,781	28,016	32,384	44,775	51,102	43,245	42,259	45,741	44,052	47,856	421,211
Housing													
Community Housing													
	Asset Renewal		5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638
Housing Total			5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638
Parks, Heritage & Coastal Environment													
Heritage													
	Asset Renewal		4,088	7,125	3,939	2,546	2,374	617	20,612	1,183	749	451	43,684
	Level of Service Improvement		500	1,053	-	-	-	-	-	-	-	-	1,553
	Meeting Current Levels of Service		-	-	6,878	5,305	-	-	-	-	-	-	12,183
Parks & Foreshore													
	Asset Renewal		15,414	17,367	25,603	29,283	21,617	21,960	23,770	20,278	18,685	20,666	214,643
	Growth		3,488	5,640	8,611	16,296	17,272	17,300	13,898	16,473	16,205	15,815	130,998
	Level of Service Improvement		1,999	2,712	1,883	2,321	3,708	4,642	3,463	2,143	2,506	2,087	27,464
	Meeting Current Levels of Service		1,470	2,642	5,510	3,124	1,689	1,487	6,434	4,440	2,745	2,700	32,241
	New Service		9,017	4,451	4,060	5,611	12,255	20,809	26,913	22,308	31,634	32,883	169,941
Parks, Heritage & Coastal Environment Total			35,976	40,990	56,484	64,486	58,915	66,815	95,090	66,825	72,524	74,602	632,707
Regulatory & Compliance													
Regulatory Compliance													
	Asset Renewal		207	134	22	160	72	40	63	54	46	-	798
Regulatory & Compliance Total			207	134	22	160	72	40	63	54	46	-	798
Solid Waste & Resource Recovery													
Solid Waste & Resource Recovery													
	Asset Renewal		2,605	1,864	2,597	1,993	2,137	2,208	2,309	1,697	2,582	2,905	22,897
	Meeting Current Levels of Service		16,991	8,012	139	144	1,117	2,412	2,478	1,347	160	164	32,964
	New Service		430	1,121	1,048	-	-	-	-	-	-	-	2,599
Solid Waste & Resource Recovery Total			20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460

Proposed Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Stormwater Drainage													
Stormwater Drainage													
	Asset Renewal		9,905	17,117	18,891	26,464	23,554	23,295	26,617	25,811	25,280	25,957	222,891
	Growth		5,046	2,299	1,037	27	28	28	29	30	31	31	8,586
	Level of Service Improvement		-	-	-	-	-	-	-	60	61	378	499
	Meeting Current Levels of Service		6,179	3,626	5,327	3,125	2,663	3,387	3,225	4,465	4,594	5,096	41,687
Stormwater Drainage Total			21,130	23,042	25,255	29,616	26,245	26,710	29,871	30,366	29,966	31,462	273,663
Strategic Planning & Policy													
Strategic Planning & Policy													
	Growth		300	307	314	322	330	339	348	358	368	378	3,364
	New Service		600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total			900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport													
Transport Access													
	Asset Renewal		55,317	55,476	52,929	68,196	66,414	53,430	52,917	65,545	75,536	58,095	603,855
	Growth		2,017	4,185	3,466	4,467	861	398	409	358	368	403	16,932
	Level of Service Improvement		5,789	1,204	764	-	1,268	6,231	8,881	987	-	300	25,424
	New Service		693	636	600	805	-	-	-	566	6,563	850	10,713
Transport Environment													
	Asset Renewal		2,455	4,604	3,845	4,366	2,527	2,613	2,702	3,238	3,331	3,458	33,139
	Growth		476	1,117	243	1,468	4,918	1,970	950	-	783	805	12,730
	Level of Service Improvement		30,381	33,475	38,329	26,112	31,282	45,389	37,306	38,741	18,482	28,300	327,797
	New Service		2,918	3,049	3,236	4,118	1,147	2,868	11,178	4,483	16,758	20,234	69,989
Transport Safety													
	Asset Renewal		4,179	4,925	5,548	6,787	7,055	5,485	4,410	3,398	3,496	3,616	48,899
	Growth		7,911	20,434	18,225	5,753	8,397	4,140	12,691	12,144	11,139	16,692	117,526
	Level of Service Improvement		22,846	11,191	10,029	15,118	14,718	16,609	11,398	16,549	15,494	23,324	157,276
	New Service		684	393	770	6,689	4,498	2,090	1,397	1,400	1,441	1,480	20,842
Transport Total			135,666	140,689	137,984	143,879	143,085	141,223	144,239	147,409	153,391	157,557	1,445,122
Wastewater													
Wastewater Collection, Treatment & Disposal													
	Asset Renewal		47,402	50,650	54,448	61,507	64,058	74,893	71,397	76,306	66,733	61,572	628,966
	Growth		627	2,450	2,571	2,076	2,126	2,300	4,409	3,248	3,527	3,874	27,208
	Meeting Current Levels of Service		8,902	14,649	12,883	18,782	26,383	26,407	15,042	2,273	1,793	5,334	132,448
	New Service		-	200	2,587	2,867	1,157	113	-	-	491	2,394	9,809
Wastewater Total			56,931	67,949	72,489	85,232	93,724	103,713	90,848	81,827	72,544	73,174	798,431

Proposed Capital Programme Summary by Activity

(\$000)

Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Water Supply													
	Water Supply												
		Asset Renewal	53,410	50,916	62,743	63,219	65,765	67,996	67,130	66,465	65,824	66,886	630,354
		Growth	2,546	6,116	10,275	5,081	5,059	5,373	7,320	6,843	8,416	11,703	68,732
		Level of Service Improvement	1,500	-	-	-	-	-	-	-	-	-	1,500
		Meeting Current Levels of Service	6,661	10,393	12,322	11,885	11,146	14,353	15,073	18,271	16,747	15,839	132,690
		New Service	1,300	1,200	-	-	-	-	-	298	-	-	2,798
Water Supply Total			65,417	68,625	85,340	80,185	81,970	87,722	89,523	91,877	90,987	94,428	836,074
Grand Total			545,951	660,917	668,791	537,374	520,413	541,166	559,519	533,076	538,385	551,668	5,657,260
Rounding differences			(11)	1	(30)	(19)	(4)	(6)	(19)	(23)	(31)	(21)	(163)
Total Funded Capital Programme			545,940*	660,918	668,761	537,355	520,409	541,160	559,500	533,053	538,354	551,647	5,657,097

*In addition to the proposed 2021/22 programme is \$40 million of 2020/21 budget forecast to be carried forward to 2021/22 relating to the Metro Sport Facility and Canterbury Multi Use Arena projects.

Proposed Capital Programme Detail by Activity

(\$000)

Group of	Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31		
Communities & Citizens												
Canterbury & Akaroa Museums												
Asset Renewal												
37270 Programme - Akaroa Museum Renewals & Replacements of Roof & Equipment	40	6	7	13	7	33	14	18	18	19		175
Christchurch Art Gallery												
Asset Renewal												
2107 Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	-	16	-	-	-	-	-	-	-	-		16
2112 Christchurch Art Gallery Design & Upgrade Photography Equipment	7	-	8	-	9	-	10	-	10	-		44
2398 Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	-	15	-	-	-	-	-	-	-	-		15
36592 Programme - Christchurch Art Gallery Renewals & Replacements	638	952	1,034	736	588	3,394	572	598	671	620		9,803
36593 Programme - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	36	37	34	35	33	34	35	42	43	44		373
36595 Programme - Christchurch Art Gallery Collection Storage & Fittings	29	29	27	28	26	27	27	31	32	33		289
Growth												
36591 Programme - Christchurch Art Gallery Collections Acquisitions	370	379	388	397	407	418	429	441	454	466		4,149
Civil Defence Emergency Management												
Asset Renewal												
36871 Programme - Civil Defence Replacements & Renewals	128	131	134	138	141	145	149	149	154	158		1,427
Level of Service Improvement												
448 Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	440	-	-	-	-	-	-	-	-	-		440
Community Development and Facilities												
Asset Renewal												
544 Delivery Package - Community Centres Renewals & Replacements	437	-	-	-	-	-	-	-	-	-		437
36872 Programme - Community Centres Renewals & Replacements	1,062	1,201	1,354	1,522	1,691	1,859	2,048	2,228	2,437	2,652		18,054
36873 Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	82	110	138	126	96	132	79	92	106	43		1,004
Level of Service Improvement												
56802 Multicultural Recreation and Community Centre	-	1,535	-	-	-	-	-	-	-	-		1,535
Libraries												
Asset Renewal												
473 Delivery Package - Library Resources (Books, Serials, AV, Electronic)	5,934	-	-	-	-	-	-	-	-	-		5,934
531 Digital Library Equipment Renewals & Replacements	547	568	1,616	449	825	847	986	775	797	945		8,355
532 Delivery Package - Library Resources Restricted Assets	388	-	-	-	-	-	-	-	-	-		388
20836 South Library & Service Centre Earthquake Repairs	640	-	4,340	4,367	3,250	-	-	-	-	-		12,597
36877 Programme - Library Built Asset Renewals & Replacements	478	2,139	1,752	3,205	3,453	1,954	1,574	1,787	4,599	1,365		22,306

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			36882	Programme - Library Resources Restricted Assets	-	404	422	420	437	458	480	494	518	543	4,176
			36884	Programme - Library Resources	-	5,835	6,061	6,360	7,122	7,453	7,806	8,505	8,974	8,763	66,879
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	152	173	207	218	226	232	241	248	258	265	2,220
Recreation, Sports, Community Arts & Events															
Asset Renewal															
			1017	Metro Sport Facility	21,064	-	-	-	-	-	-	-	-	-	21,064
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	590	4,867	1,000	-	-	-	-	-	-	-	6,457
			56414	Pioneer Pool Earthquake Renewals Cycle Shutdown	330	2,327	-	-	-	-	-	-	-	-	2,657
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	-	4,155	4,057	9,459	9,468	10,056	9,612	10,004	10,597	11,071	78,479
			59924	Programme - Outdoor Pools Renewals & Replacements	-	387	570	641	728	718	943	952	1,013	1,026	6,978
			59927	Programme - Paddling Pools Renewals & Replacements	-	72	74	97	99	102	105	107	111	114	881
			59929	Programme - Camping Grounds Renewals & Replacements	-	599	281	465	698	392	462	860	410	486	4,653
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	-	1,665	1,718	2,708	2,716	2,778	3,095	2,015	2,246	2,306	21,247
			59937	Programme - Community Events & Arts Renewals & Replacements	-	154	46	7	90	7	148	11	14	55	532
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	100	102	105	-	-	-	-	-	-	-	307
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	20	21	-	-	-	-	-	-	-	61
			60010	Paddling Pools - Reactive Renewals & Replacements	20	20	21	-	-	-	-	-	-	-	61
			60011	Camping Grounds - Reactive Replacements & Renewals	20	20	21	-	-	-	-	-	-	-	61
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	51	52	-	-	-	-	-	-	-	153
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	515	-	-	-	-	-	-	-	-	-	515
			60051	Fitness Equipment Renewals & Replacements	524	-	-	-	-	-	-	-	-	-	524
			60053	Delivery Package - Community Events Renewals & Replacements	46	-	-	-	-	-	-	-	-	-	46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	171	-	-	-	-	-	-	-	-	-	171
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	817	-	-	-	-	-	-	-	-	-	817
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	91	-	-	-	-	-	-	-	-	-	91
			60067	Paddling Pools Planned Renewals & Replacements	53	-	-	-	-	-	-	-	-	-	53
			60069	Delivery Package - Cowles Stadium Renewals & Replacements	1,518	-	-	-	-	-	-	-	-	-	1,518
			60070	Cuthberts Green Softball Renewals & Replacements	98	-	-	-	-	-	-	-	-	-	98
			60075	Delivery Package - Wigram Gym Renewals & Replacements	91	-	-	-	-	-	-	-	-	-	91
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	244	-	-	-	-	-	-	-	-	-	244
			60101	Delivery Package - Taiora QEII Renewals & Replacements	46	-	-	-	-	-	-	-	-	-	46
			60107	Delivery Package - Pioneer Renewals & Replacements	1,830	-	-	-	-	-	-	-	-	-	1,830
			60109	Delivery Package - Jellie Park Renewals & Replacements	111	-	-	-	-	-	-	-	-	-	111
			60110	Delivery Package - Graham Condon Renewals & Replacements	631	-	-	-	-	-	-	-	-	-	631
			60112	Te Hāpua Pool Renewals & Replacements	228	-	-	-	-	-	-	-	-	-	228

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			60148	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	189	-	-	-	-	-	-	-	-	-	189
			60151	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	109	-	-	-	-	-	-	-	-	-	109
		Growth													
			862	Hornby Library, Customer Services & South West Leisure Centre	18,182	13,581	-	-	-	-	-	-	-	-	31,763
			63027	Hornby Development Contributions	-	1,841	-	-	-	-	-	-	-	-	1,841
		Meeting Current Levels of Service													
			59923	Programme - Recreation & Sport Centres Development	-	256	524	107	110	56	232	238	245	63	1,831
			59926	Programme - Outdoor Pools Development	-	51	-	54	-	56	-	179	-	63	403
			59932	Programme - Specialised Recreation & Sport Facilities Development	-	-	105	-	-	113	-	-	123	-	341
			59936	Programme - Community Events & Arts Development	-	102	31	54	11	3	-	-	25	-	226
			60049	Recreation & Sport Centres Equipment Acquisitions	26	-	-	-	-	-	-	-	-	-	26
			60052	Delivery Package - Community Events Acquisitions	61	-	-	-	-	-	-	-	-	-	61
			60066	Outdoor Pools Equipment Acquisitions	26	-	-	-	-	-	-	-	-	-	26
			60103	Delivery Package - Tairora QEII Development	26	-	-	-	-	-	-	-	-	-	26
			60149	Delivery Package - Outdoor Pools Waltham	325	-	-	-	-	-	-	-	-	-	325
		New Service													
			21129	Te Pou Toetoe Linwood Pool	8,323	-	-	-	-	-	-	-	-	-	8,323
			42333	Metro Sports Facility Equipment	3,164	-	-	-	-	-	-	-	-	-	3,164
			57029	Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility	14	-	-	-	-	-	-	-	-	-	14
Communities & Citizens Total					71,061	43,800	26,148	31,606	32,231	31,267	29,047	29,774	33,855	31,100	359,889
Corporate Capital															
Corporate Capital															
Asset Renewal															
			1024	Town Hall Rebuild	3,410	-	-	-	-	-	-	-	-	-	3,410
			27269	Programme - Corporate Facilities Tranche 2	169	-	-	-	653	598	-	-	-	-	1,420
			50182	Pages Road Depot Buildings Repair	781	-	-	-	-	-	-	-	-	-	781
Level of Service Improvement															
			1012	Corporate Investments	2,000	1,000	1,000	1,000	-	-	-	-	-	-	5,000
			10370	Performing Arts Precinct	7,583	10,309	15,870	1,000	-	-	-	-	-	-	34,762
			59849	Performing Arts Precinct Public Realm	-	1,500	-	-	-	-	-	-	-	-	1,500
Meeting Current Levels of Service															
			1026	Canterbury Multi Use Arena (CMUA)	55,875	191,180	183,308	23,921	-	-	-	-	-	-	454,284
Facilities, Property & Planning															
Asset Renewal															
			829	Aerial Photography	-	273	-	287	-	295	-	311	-	329	1,495
			36939	Programme - Corporate Property Replacements & Renewals	745	1,269	1,391	1,666	1,113	3,655	2,773	1,159	1,651	862	16,284
			36940	Programme - Surplus Property Development	167	171	155	159	159	164	168	173	178	182	1,676
Level of Service Improvement															
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases (Option3)	1,233	1,957	2,131	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,614

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Information Technology															
Asset Renewal															
			436	Programme - Technology Systems Replacements & Renewals	7,777	8,069	7,276	7,458	7,644	7,842	8,054	7,865	8,093	8,311	78,389
			62017	Windows Server OS Upgrades	130	-	-	-	-	-	-	-	-	-	130
Level of Service Improvement															
			434	Programme - Business Technology Solutions	4,716	7,987	6,156	6,310	5,880	6,033	6,196	6,401	6,587	6,765	63,031
			435	Programme - Continuous Improvement Technology	4,243	5,907	4,478	3,442	3,528	3,620	3,717	4,024	4,140	4,252	41,351
			34954	Programme - Get Off GEMS	1,980	-	-	-	-	-	-	-	-	-	1,980
			59286	Migrate .NET Services to Windows 2019 Server	11	-	-	-	-	-	-	-	-	-	11
			62016	Consenting and Compliance Regulatory & Legislative Bundle FY21	10	-	-	-	-	-	-	-	-	-	10
New Service															
			62552	Robotic Process Automation (RPA)	10	-	-	-	-	-	-	-	-	-	10
Strategic Land Acquisitions															
Growth															
			67	Delivery Package - Strategic Land Acquisitions	-	-	1,048	1,074	-	1,129	-	2,384	2,454	1,890	9,979
Technical Services & Design															
Asset Renewal															
			446	Delivery Package - Digital Survey Equipment Replacements & Renewals	72	86	150	-	-	-	-	-	-	-	308
			36935	Programme - Digital Survey Equipment Replacements & Renewals	-	-	-	71	93	72	99	89	92	94	610
			61634	Technical Services & Design - Vehicles & Equipment Replacements	54	86	-	-	-	-	-	-	-	-	140
Corporate Capital Total					90,966	229,794	222,963	49,256	23,547	28,165	25,844	28,967	29,920	29,753	759,175
Flood Protection and Control Works															
Flood Protection															
Asset Renewal															
			336	SW Pump Station Reactive Renewals	131	135	138	-	-	-	-	-	-	-	404
			510	Programme - SW Treatment & Storage Facility Renewals	-	307	419	483	495	508	522	536	552	567	4,389
			37843	Programme - SW Pump & Storage Reactive Renewals	-	-	-	71	75	96	107	110	103	103	665
			41868	Programme - SW Pumping & Storage Civils & Structures Renewals	-	162	-	-	-	-	-	1,660	10	-	1,832
			41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	376	-	-	-	-	-	-	-	-	376
			41870	Programme - SW Pumping & Storage Electrical Renewals	-	162	-	-	-	-	-	1,660	10	-	1,832
			41871	Programme - SW Pumping & Storage Mechanical Renewals	-	-	-	-	-	-	114	-	80	491	685
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	134	68	70	72	74	76	75	77	79	725
			41968	Programme - SW Flood Protection Structure Renewals	-	158	81	83	85	87	89	88	91	93	855
			42003	Programme - SW Health & Safety Renewals	-	-	-	3	3	5	6	5	5	5	32
			48908	SW Health & Safety Renewals	16	5	5	-	-	-	-	-	-	-	26
			60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	-	266	-	-	-	-	-	-	-	-	266

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			60327	Programme - SW Treatment Renewals	-	52	54	50	53	69	77	79	74	73	581
			60376	Programme - SW Quantity Modelling	254	268	518	409	246	253	259	267	274	282	3,030
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	628	620	-	-	-	-	-	-	-	-	1,248
		Growth													
			369	Programme - SW Piped Systems - New Pipe Drains	-	-	319	537	550	565	580	596	613	630	4,390
			973	Programme - SW South West Waterways Detention & Treatment Facilities	-	5	5	5	426	1,204	3,660	3,219	3,114	630	12,268
			990	Programme - SW Open Water Systems - Open Drains Reactive Works	-	205	210	236	241	519	533	525	540	630	3,639
			2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	5	5	5	5	426	1,782	6,980	11,041	14,991	12,908	48,148
			2679	SW Prestons & Clare Park	304	-	-	-	-	-	-	-	-	-	304
			3412	Programme - SW Waterways & Wetlands Land Purchases	-	-	-	805	825	847	870	894	920	945	6,106
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	11,278	4,720	3,430	-	-	-	-	-	-	-	19,428
			33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	5	3,680	3,703	-	-	-	-	-	-	7,393
			33976	SW Rossendale Infrastructure Provision Agreement	842	512	1,048	1,804	-	-	-	-	-	-	4,206
			36063	SW Coxs - Quaifes Facility	250	563	-	-	-	-	-	-	-	-	813
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,776	-	-	-	-	-	-	-	-	-	1,776
			38022	SW Blakes Road Stormwater Facility (Works 1)	3,000	2,046	432	373	-	-	-	-	-	-	5,851
			38088	SW Gardiners Stormwater Facility	1,481	1,266	-	-	-	-	-	-	-	-	2,747
			38090	SW Greens Stormwater Facility	5	46	1,100	5,258	4,790	3,783	-	-	-	-	14,982
			38091	SW Otukaikino Stormwater Facility	3,600	50	100	1,622	5,245	4,284	4,639	-	-	-	19,540
			41896	SW Styx Centre Cost Share	500	1,023	1,048	-	-	-	-	-	-	-	2,571
			41900	SW Creamery Ponds	-	-	-	-	-	-	204	1,284	-	-	1,488
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	-	-	5	5	58	118	24	186	638	911	1,945
			44417	SW Guthries Thompson Basins	-	-	-	-	-	377	303	-	-	-	680
			44421	SW Kainga Basins	-	51	524	4,475	3,624	2,258	-	-	-	-	10,932
			44577	SW Highsted Styx Mill Reserve Wetland	105	1,063	1,258	3,765	5,503	1,129	-	-	-	-	12,823
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	1,050	4,130	4,874	4,458	-	-	-	-	-	-	14,512
			53890	SW Copper Ridge Private Development Agreement (PDA)	5	5	241	-	-	-	-	-	-	-	251
			56116	SW Snellings Drain Enhancement at Prestons South	5	295	1,121	-	-	-	-	-	-	-	1,421
			56179	SW Waterways & Wetlands Land Purchases Reactive Works	298	96	619	-	-	-	-	-	-	-	1,013
			60265	SW Quaifes Murphys Extended Detention Basin	-	-	52	725	-	-	-	-	-	-	777
		Level of Service Improvement													
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	349	24	-	-	-	-	-	-	-	-	373
			63038	Programme Flood and Stormwater Priority Works (OARC)	100	1,535	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	22,238
		Meeting Current Levels of Service													
			2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	128	5	5	5	426	3,105	4,353	3,577	5,508	8,786	25,898
			19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	-	5	200	510	798	3,473	4,784	5,495	5,429	6,142	26,836
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	-	-	478	757	1,764	1,694	-	-	-	-	4,693
			35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	25	53	-	-	-	-	-	-	-	-	78
			41638	SW Upper Ōtākaro - Avon (LDRP 511)	-	-	-	192	1,214	979	-	-	-	-	2,385

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			41899	SW Carrs Corridor (Stage 2)	5	-	-	-	-	-	624	-	-	-	629
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	5	1,023	629	483	1,969	1,062	58	119	1,681	4,372	11,401
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	-	-	5	5	1,234	5,162	6,229	5,821	5,608	4,500	28,564
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	-	-	5	5	58	118	121	1,249	1,648	1,512	4,716
			42008	Programme - SW Lyttelton Stormwater Improvements	-	-	273	449	920	1,014	-	-	-	-	2,656
			44056	SW Knights Drain Ponds (LDRP 509)	3,500	2,046	589	-	-	-	-	-	-	-	6,135
			45166	SW Southshore Emergency Bund (LDRP 525)	6	-	-	-	-	-	-	-	-	-	6
			45455	SW Curletts Flood Storage (LDRP 526)	587	-	-	-	-	-	-	-	-	-	587
			46181	SW Heathcote Dredging (LDRP 527)	366	-	-	-	-	-	-	-	-	-	366
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	453	-	-	-	-	-	-	-	-	-	453
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	5	848	1,867	3,477	4,648	2,349	-	-	-	-	13,194
			56168	SW Open Drains Reactive Works	49	51	52	-	-	-	-	-	-	-	152
			56178	SW Piped Systems Reactive Works	49	51	52	-	-	-	-	-	-	-	152
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-	5	47	1,074	1,651	1,694	4,675	4,769	-	-	13,915
			60036	SW Horners Kruses Land Purchase	4,316	358	52	54	2,239	-	-	-	-	-	7,019
			60235	SW Bishopdale Flood Management	-	-	-	295	4,312	1,129	29	30	-	-	5,795
			60241	SW Paparua Stream Flood Management	-	-	-	-	165	652	12	12	-	-	841
			60242	SW Riccarton Main Drain Flood Management	-	-	-	-	-	-	-	-	184	-	184
			60243	SW McCormacks Bay Flood Management	-	-	26	752	11	11	-	-	-	-	800
			60246	SW Lower Heathcote Valley Flood Management	-	-	-	107	768	11	12	-	-	-	898
			60247	SW Weir Place Flood Management	-	-	128	11	11	-	-	-	-	-	150
			60249	SW Greenpark Flood Management	-	-	-	460	11	11	-	-	-	-	482
			60251	SW Hillsborough Flood Management	-	-	-	-	-	-	-	60	307	1,663	2,030
			60252	SW Marion Street Flood Management	-	-	-	-	-	-	-	-	61	1,071	1,132
			60254	SW Briggs Road Flood Management	-	-	-	-	-	-	-	-	-	329	329
			60255	SW Remuera Avenue Flood Management	-	-	-	353	22	-	-	-	-	-	375
			60256	SW Redcliffs North Flood Management	-	-	-	-	-	-	-	-	-	189	189
			60355	Programme - SW Coastal Flood Management	-	-	-	-	-	-	-	-	307	315	622
			60386	SW FM Flood model build Styx and Citywide renewals	100	161	389	291	-	-	-	-	-	-	941
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	500	818	2,095	1,718	1,321	-	-	-	-	-	6,452
			62924	SW Flood Management Avon River Flood Modelling (OARC)	900	256	52	-	-	-	-	-	-	-	1,208
			62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	4,800	2,046	1,467	1,074	-	-	-	-	-	-	9,387
Flood Protection and Control Works Total					41,781	28,016	32,384	44,775	51,102	43,245	42,259	45,741	44,052	47,856	421,211
Housing															
Community Housing															
Asset Renewal															
			452	Owner Occupier Housing - Purchase Back	240	123	-	-	-	-	-	-	-	-	363
			36886	Programme - Housing	5,650	5,837	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,275
Housing Total					5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638

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Parks, Heritage & Coastal Environment															
Heritage															
Asset Renewal															
				3368 Mona Vale Bathhouse	-	-	-	-	-	-	-	626	-	-	626
				3373 Old Municipal Chambers	2,538	6,000	-	-	-	-	-	-	-	-	8,538
				22167 Canterbury Provincial Chambers Works (Stage 1)	113	-	-	-	-	-	20,000	-	-	-	20,113
				61691 Heritage Buildings Reactive Renewals	150	153	79	64	66	68	70	72	74	76	872
				61692 Heritage Buildings Planned Renewals	770	123	691	490	286	169	209	179	368	189	3,474
				61693 Public Artworks, Monuments & Objects Planned Renewals (PAMO)	517	133	655	489	638	380	333	306	307	126	3,884
				61709 Parks Heritage Metropolitan Project (Former Council Stables)	-	-	-	-	-	-	-	-	-	60	60
				61821 Cunningham House Building Renewals (Heritage)	-	716	2,514	1,503	1,384	-	-	-	-	-	6,117
Level of Service Improvement															
				1469 Robert McDougall Gallery Weathertightness	-	1,053	-	-	-	-	-	-	-	-	1,053
				61694 Monuments, Sculptures & Artworks Acquisition (PAMO)	500	-	-	-	-	-	-	-	-	-	500
Meeting Current Levels of Service															
				45164 Robert McDougall Gallery Strengthening	-	-	6,878	5,305	-	-	-	-	-	-	12,183
Parks & Foreshore															
Asset Renewal															
				357 Naval Point Development Plan	887	312	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,825
				423 Okains Bay Renewal	47	-	-	-	-	-	-	-	-	-	47
				1410 Mid Heathcote Masterplan Implementation	6	-	252	130	-	-	3	-	-	-	391
				2302 Risingholme Park Playground Renewal	206	-	-	-	-	-	-	-	-	-	206
				2356 Akaroa Wharf Renewal	500	1,352	6,495	10,738	-	-	-	-	-	-	19,085
				3199 Hagley Park Tree Renewals	85	61	63	97	99	102	104	107	-	-	718
				3355 Former Council Stables	-	-	-	-	-	-	16	-	-	-	16
				3366 Little River Coronation Library	171	563	-	-	-	-	-	-	-	-	734
				11382 Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	19	110	59	289	7	-	-	-	-	-	484
				17916 Port Levy Toilet Block Renewal	146	61	-	-	-	-	-	-	-	-	207
				32202 Cathedral Square Public Toilets Rebuild	22	674	-	-	-	-	-	-	-	-	696
				36875 Programme - Fire Fighting Equipment for Rural Fire Authority	9	10	10	10	-	-	-	-	-	-	39
				41913 Programme - Residential Redzone Buildings & Assets (OARC)	405	511	262	-	-	-	-	-	-	-	1,178
				41949 Marine Structures Planned Renewals	398	358	419	483	605	734	754	775	981	1,008	6,515
				41950 Marine Seawall Planned Renewals	328	394	367	376	440	395	464	477	491	504	4,236
				41951 Head to Head Governors Bay to Allandale Planned Seawall Renewals	493	200	-	-	-	-	-	-	-	-	693
				42067 Port Hills & Banks Peninsula Planned Renewals	25	-	-	-	-	-	-	-	-	-	25
				42068 Regional Parks Tree Renewals	28	-	-	-	-	-	-	-	-	-	28
				43686 Community Parks Hard Surface Renewals	-	435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
				43687 Community Parks Planned Green Assets Renewals	230	639	576	644	715	734	754	894	920	945	7,051
				43697 Recreational Surface Renewals	79	92	-	91	94	199	441	393	294	107	1,790
				43716 Botanic Gardens Planned Buildings Renewals	766	220	261	-	-	-	-	-	-	-	1,247
				50154 Te Papa Kura Redcliffs Park Development	366	-	-	-	-	-	-	-	-	-	366
				50797 Coronation Hall Repairs	631	-	-	-	-	-	-	-	-	-	631

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			51775	Regency Reserve & Norrie Park Play Space Renewal	20	-	-	-	-	-	-	-	-	-	20
			54276	Diamond Harbour Wharf Planned Renewals	253	-	-	-	-	-	-	-	-	1,448	1,701
			55278	Park Maintenance Facility Planned Renewals	735	-	-	-	-	-	-	-	-	-	735
			56898	Taiora QEII Park Master Plan Car Park Development	-	-	-	-	-	-	620	-	-	-	620
			56899	Taiora QEII Park Master Plan Sports Field Repositioning & Stormwater Development	-	-	181	351	-	56	3,399	1,788	-	-	5,775
			58911	Taiora QEII Park Master Plan Sports Pavilion	-	-	-	-	924	-	-	-	-	-	924
			61699	Botanic Gardens Planned Buildings Renewals	140	-	-	172	176	678	707	-	-	-	1,873
			61700	Botanic Gardens Planned Services Renewals	390	604	513	542	473	486	406	417	429	535	4,795
			61701	Botanic Gardens Planned Hard Surfaces Renewals	-	-	-	-	-	-	87	298	307	-	692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	20	20	21	21	22	723	23	24	25	25	924
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	85	87	105	59	61	62	64	66	67	69	725
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	90	92	94	97	99	102	104	107	110	113	1,008
			61706	Botanic Gardens Planned Collections Renewals	50	51	52	107	110	113	116	119	123	126	967
			61707	Botanic Gardens Planned Tree Renewals	70	72	73	75	77	79	81	83	86	88	784
			61713	Hagley Park Planned Buildings Renewals	-	-	21	881	880	-	-	-	-	441	2,223
			61714	Hagley Park Planned Fields & Grounds Renewals	50	153	367	537	-	56	-	-	-	-	1,163
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	80	77	47	32	33	271	253	60	76	389	1,318
			61716	Hagley Park Planned Hard Surfaces Renewals	700	870	524	-	-	-	-	-	-	-	2,094
			61721	Regeneration Red Zone Planned Parks Asset Renewals	250	256	262	54	55	56	58	119	123	126	1,359
			61724	Coastal Land Protection Revegetation & Amenity Planting	35	36	37	38	39	40	41	42	43	44	395
			61728	Marine Structures Planned Renewals	-	-	52	537	22	226	-	-	-	-	837
			61738	Operating Plant & Equipment Renewals for Council Parks	200	205	210	268	275	395	406	417	429	441	3,246
			61739	Operating Plant & Equipment Renewals for Regional Parks	50	51	52	54	55	56	58	60	61	63	560
			61741	Regional Parks Planned Buildings Renewals	380	184	534	891	715	553	475	274	1,043	227	5,276
			61746	Regional Parks Planned Coastal Assets Renewals	400	430	681	664	495	508	522	536	552	567	5,355
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	65	102	105	75	72	113	133	72	74	-	811
			61748	Regional Parks Planned Access and Carparks Renewals	-	96	98	93	95	96	99	101	104	107	889
			61749	Regional Parks Building Reactive Renewals	95	97	100	86	88	90	93	60	61	63	833
			61750	Regional Parks Planned Operational Communication Equipment Renewals	100	82	52	54	55	68	70	72	74	101	728
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	30	31	31	32	33	34	35	36	37	38	337
			61756	Regional Parks Play & Recreation Planned Asset Renewals	-	113	180	64	138	79	17	298	-	31	920
			61757	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	116	294	141	483	495	508	522	536	552	567	4,214
			61758	Regional Parks Asset Reactive Renewals	50	51	52	54	55	56	58	60	61	63	560
			61759	Regional Parks Tree Renewals	60	61	63	64	66	124	70	72	74	76	730
			61760	Cemeteries Planned Building Renewals	360	102	471	54	22	56	81	179	25	63	1,413
			61761	Cemeteries Asset Reactive Renewals	20	20	21	21	22	23	23	24	25	25	224
			61762	Cemeteries Building Reactive Renewals	50	51	52	54	11	11	58	298	12	13	610
			61763	Cemeteries Planned Asset Equipment Renewals	-	133	126	129	110	136	128	83	86	88	1,019
			61764	Cemeteries Burial Beam Replacement	110	113	115	140	143	147	151	155	159	164	1,397
			61765	Cemeteries Planned Tree Renewals	75	77	79	81	83	85	87	72	74	76	789

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	10	10	10	11	11	11	12	12	12	13	112
			61777	Community Parks Planned Playspaces Renewals	620	1,249	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,529
			61779	Margaret Mahy Playground Planned Asset Renewals	85	87	89	91	334	90	93	250	258	398	1,775
			61780	Community Parks Play Items Reactive Renewals	75	77	79	81	83	56	58	72	74	101	756
			61793	Community Parks Planned Buildings Renewals	418	454	1,388	1,149	1,514	1,287	800	1,263	1,454	1,858	11,585
			61794	Community Parks Planned Recreation Spaces Renewals	10	72	52	430	1,172	62	407	552	489	253	3,499
			61795	Community Parks Planned Hard Surfaces Renewals	110	210	141	306	385	678	290	101	245	296	2,762
			61796	Community Parks Planned Asset Renewals	190	328	330	70	66	68	70	36	37	165	1,360
			61808	City Parks Planned Major Structures Component Renewals	403	128	191	118	105	169	151	107	110	113	1,595
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	250	460	367	322	330	395	348	417	411	441	3,741
			61811	Heritage Parks Planned Green Asset Collections Renewals	170	174	272	274	297	271	215	173	141	126	2,113
			61812	Community Parks Building Reactive Renewals	150	102	157	161	165	169	174	334	287	252	1,951
			61813	Central City Precinct Parks Reactive Renewals	80	66	84	81	66	85	70	101	104	76	813
			61814	Community Parks Asset Reactive Renewals	100	102	105	107	110	113	116	155	159	164	1,231
			61815	Community Parks Planned Tree Renewals	250	256	262	268	385	395	406	417	184	189	3,012
			61816	Community Parks Planned Irrigation System renewals	140	143	147	107	110	113	116	119	123	126	1,244
			61817	Community Parks Planned Mutual Boundary Fence Renewals	75	77	79	81	83	85	87	89	92	94	842
			61818	Community Parks Planned Sports Fields Renewals	252	365	536	608	423	628	513	539	659	723	5,246
			61956	Programme - Harewood Plant Nursery Planned Renewals	50	51	52	54	55	56	58	60	61	63	560
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	400	2,353	2,933	-	-	-	-	-	-	-	5,686
			63028	Park Rubbish Bin Replacement	600	-	-	-	-	-	-	-	-	-	600
Growth			2397	Buchan Playground Remodel	259	-	-	-	-	-	-	-	-	-	259
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-	1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,725	28,305
			41930	Templeton Cemetery Development	-	-	-	268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
			42034	Groynes, Roto Kohatu & Ōtukaikino Development	-	-	105	235	237	226	249	-	-	-	1,052
			43714	Botanic Gardens Buildings Development	212	-	-	-	-	-	-	-	-	-	212
			51451	Green Assets Port Hills Regional Parks	117	-	-	-	-	-	-	-	-	-	117
			56896	Taiora QEII Park Master Plan Playground Development	19	-	-	-	-	-	-	-	-	-	19
			61695	Botanic Gardens Access & Carparks Development	250	512	524	537	330	398	1,303	608	-	-	4,462
			61698	Botanic Gardens Planned Services Development	360	153	210	215	352	339	580	596	981	252	4,038
			61729	Land Development & Acquisition for City Parks	-	-	1,197	1,185	2,256	1,359	1,160	1,192	-	-	8,349
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-	256	267	698	770	847	406	1,550	1,104	1,197	7,095
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-	256	838	1,181	1,211	1,242	406	1,550	2,024	1,386	10,094
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-	256	314	322	330	339	348	358	368	378	3,013
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-	512	786	966	1,211	1,242	406	1,550	2,024	1,386	10,083
			61735	Operating Plant & Equipment Acquisitions for Council Parks	200	205	210	107	110	113	116	119	123	126	1,429
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	95	97	100	97	99	102	104	107	110	113	1,024
			61751	Ferrymead Park Regional Development	15	92	126	75	165	226	174	310	166	94	1,443
			61767	Cemeteries Development of New Assets	95	97	100	102	105	107	110	113	117	157	1,103
			61768	Cemeteries Burial Beams Development	250	256	262	268	275	282	290	298	307	315	2,803

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			61769	Belfast Cemetery Extension Development	-	-	314	672	722	-	-	-	-	-	1,708
			61770	Diamond Harbour Cemetery Development	100	-	-	215	-	-	-	-	-	-	315
			61771	Duvauchelle Cemetery Development	-	-	-	215	220	-	-	-	-	-	435
			61772	Lyttleton Catholic Cemetery Development	-	-	-	-	335	-	-	-	-	-	335
			61773	Memorial Cemetery Development	200	205	-	-	370	339	-	358	-	-	1,472
			61775	Land Purchases for Cemeteries Development	-	-	-	-	220	1,242	1,856	-	1,534	2,205	7,057
			61783	Community Parks Buildings Development	-	-	-	43	550	-	23	322	25	378	1,341
			61785	Community Parks Sports Field Development	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,142
			61789	Carrs Reserve Services Relocation	-	-	-	3,948	-	-	-	-	-	-	3,948
			61801	Lancaster Park Redevelopment	471	153	807	1,611	2,201	2,823	-	-	-	-	8,066
			Level of Service Improvement												
			408	Head to Head Walkway	143	153	157	161	165	169	174	179	184	189	1,674
			30588	Estuary Edge Project	96	-	-	-	-	-	-	-	-	-	96
			61696	Botanic Gardens Planned Exhibitions, Collections & Signs Development	215	205	105	107	281	254	220	167	172	176	1,902
			61697	Botanic Gardens Planned Buildings Development	130	189	-	32	33	1,112	-	-	417	-	1,913
			61702	Botanic Gardens Childrens Garden Development Project	-	-	39	179	1,370	1,074	1,160	-	-	-	3,822
			61718	Hagley Park Services Development	90	133	10	-	-	-	-	-	-	-	233
			61744	Regional Parks Development for Port Hills & Banks Peninsula	655	702	524	1,112	781	853	516	686	610	664	7,103
			61745	Regional Parks Coastal & Plains Planned Development	290	962	639	268	550	786	929	693	565	510	6,192
			61754	Regional Parks Planned New Operational Equipment Acquisitions	100	51	105	54	110	56	116	60	123	63	838
			61791	Citywide Forest Planting	-	-	-	-	-	113	116	119	184	189	721
			61800	Ferrymead Punt Landing Development	-	-	-	-	-	-	-	-	6	44	50
			61806	Sports Fields Irrigation Systems Development	-	-	-	161	165	169	174	179	184	189	1,221
			61957	Programme - Harewood Plant Nursery Development	280	317	304	247	253	56	58	60	61	63	1,699
			Meeting Current Levels of Service												
			1436	Takapūneke Reserve Planned Renewals	23	-	-	-	-	-	-	-	-	-	23
			43671	South New Brighton Reserves Development	261	-	838	859	66	71	79	72	25	76	2,347
			43678	Little River Play and Recreation Development	302	-	-	-	-	-	-	-	-	-	302
			61719	Hagley Park Planned New Tree Development	-	-	-	-	-	-	12	12	18	19	61
			61781	Community Parks Access & Carparks Development	-	-	-	-	-	-	-	283	245	-	528
			61782	Community Parks Development	297	2,097	3,426	526	782	869	2,081	2,046	955	2,258	15,337
			61784	Community Parks Development New Signage Assets	10	61	10	64	66	11	12	12	12	13	271
			61787	Taiora QEII Development (Stage 2)	-	45	283	150	330	226	3,537	1,609	368	-	6,548
			61788	Bexley Park Development	-	276	157	54	116	62	64	66	43	44	882
			61798	Bays Skate & Scooter Park Development	418	-	-	-	-	-	-	-	-	-	418
			61799	Dog Parks Development	-	-	-	-	-	-	-	-	-	25	25
			61802	Linwood Park Development	-	-	-	11	132	23	23	83	86	63	421
			61803	Community Parks Development of New Assets	159	163	167	171	175	180	185	191	196	202	1,789
			61804	Community Parks Recreation Spaces Development	-	-	-	-	22	45	441	66	797	-	1,371
			61805	Parks Maintenance Depots Development	-	-	629	1,289	-	-	-	-	-	-	1,918
			New Service												
			43478	Port Hills Fire Recovery	72	-	-	-	-	-	-	-	-	-	72
			43711	Botanic Gardens - Ground Source Heating Renewal	29	451	11	-	-	-	-	-	-	-	491
			51094	Sumner Changing Rooms Project	-	-	66	-	-	-	-	-	-	-	66
			58672	Ōtākaro-Avon River Corridor (OARC)	8,916	4,000	3,983	5,074	5,101	5,000	4,995	4,902	4,644	-	46,615

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			61723	Red Zone Regeneration	-	-	-	537	7,154	15,809	21,918	17,406	26,990	32,883	122,697
Parks, Heritage & Coastal Environment Total					35,976	40,990	56,484	64,486	58,915	66,815	95,090	66,825	72,524	74,602	632,707
Regulatory & Compliance															
Regulatory Compliance															
Asset Renewal															
			36876	Programme - Compliance Equipment	207	134	22	160	72	40	63	54	46	-	798
Regulatory & Compliance Total					207	134	22	160	72	40	63	54	46	-	798
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Asset Renewal															
			106	Waste Transfer Stations Renewals and Replacements	700	732	784	-	-	-	-	-	-	-	2,216
			109	Solid Waste Renewals	494	273	290	-	-	-	-	-	-	-	1,057
			161	Closed Landfills Aftercare	450	470	483	-	-	-	-	-	-	-	1,403
			162	Closed Landfill Aftercare Burwood	511	338	535	-	-	-	-	-	-	-	1,384
			2598	Burwood Gas Treatment Plant Renewals	450	-	96	-	-	-	-	-	-	-	546
			37828	Programme - Waste Transfer Stations Renewals	-	-	-	863	882	906	931	241	1,008	1,061	5,892
			37830	Programme - Solid Waste Renewals	-	-	-	100	110	121	131	141	155	170	928
			37832	Programme - Closed Landfill Aftercare	-	-	-	495	507	521	535	550	579	610	3,797
			37833	Programme - Burwood Closed Landfill After Care	-	-	-	58	112	58	59	61	64	135	547
			60432	Materials Recovery Facility Building & Fixed Plant Renewals	-	-	102	126	151	201	226	252	285	319	1,662
			60433	Organics Processing Plant Building and Fixed Plant Renewals	-	-	307	351	375	401	427	452	491	610	3,414
			60434	Community Collection Point Renewals	-	51	-	-	-	-	-	-	-	-	51
Meeting Current Levels of Service															
			111	Solid Waste New Equipment	31	32	34	-	-	-	-	-	-	-	97
			37831	Programme - Solid Waste New Equipment	-	-	-	37	1,007	2,299	2,362	1,228	37	38	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	1,500	-	-	-	-	-	-	-	-	-	1,500
			60426	Programme - Waste Transfer Station Improvements	-	102	105	107	110	113	116	119	123	126	1,021
			60427	Transfer Station Site Redevelopments	-	921	-	-	-	-	-	-	-	-	921
			60428	Transfer Station Stormwater Treatment	256	-	-	-	-	-	-	-	-	-	256
			60429	Transfer Station Odour Mitigation	204	-	-	-	-	-	-	-	-	-	204
			60430	Barrys Bay Site Redevelopment	-	307	-	-	-	-	-	-	-	-	307
			60431	Living Earth Plant Development	15,000	6,650	-	-	-	-	-	-	-	-	21,650
New Service															
			50264	Inner City Waste Collection System	430	1,121	1,048	-	-	-	-	-	-	-	2,599
Solid Waste & Resource Recovery Total					20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage															
Stormwater Drainage															
Asset Renewal															
			324	Programme - SW Reticulation Renewals	-	1,074	3,143	5,906	8,805	10,163	12,177	12,518	12,881	13,229	79,896
			327	SW Technical Equipment Renewal	60	61	61	27	28	28	29	30	31	31	386
			388	Programme - SW Open Waterway Renewals	-	171	559	673	690	708	1,635	894	920	945	7,195

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			481	Programme - SW Waterway Structure Renewals	-	-	-	280	287	295	303	298	307	315	2,085
			984	Programme - SW Waterway Lining Renewals	-	994	2,961	8,313	9,580	9,948	10,495	10,789	9,876	10,142	73,098
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	10	3,621	-	2,541	-	-	-	-	-	-	6,172
			37305	SW Godley Quay Reticulation Renewals (Brick Barrel)	1,500	1,545	831	-	-	-	-	-	-	-	3,876
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	1,561	-	-	-	-	-	-	-	-	-	1,561
			37851	Programme - SW Hydrometrics Equipment Renewals	-	-	-	20	19	25	27	26	25	24	166
			37852	Programme - SW New Technical Equipment	-	-	-	20	19	29	32	26	25	24	175
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	-	550	563	578	594	584	601	617	4,087
			43802	Programme - SW Mains Renewals Affiliated with Roothing Works	-	512	262	268	275	282	290	298	307	315	2,809
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	-	-	-	515	84	-	-	-	-	-	599
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	-	1,763	-	-	-	-	-	-	-	-	1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	2,737	-	-	-	-	-	-	-	-	-	2,737
			49778	Delivery Package - SW Waterway Structures Renewal	261	267	274	-	-	-	-	-	-	-	802
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	512	524	536	-	-	-	-	-	-	-	1,572
			50366	Delivery Package - SW Mains Renewals Affiliated With Roothing Works	250	256	262	268	275	282	290	298	307	315	2,803
			55065	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Brougham to Barrie) (SWPipe ID 17624)	230	1,139	-	-	-	-	-	-	-	-	1,369
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	68	-	-	-	-	-	-	-	-	-	68
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	240	-	-	-	-	-	-	-	-	-	240
			55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	254	-	-	-	-	-	-	-	-	-	254
			55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	391	1,099	1,099	-	-	-	-	-	-	-	2,589
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	-	75	425	-	-	-	-	-	-	-	500
			60215	SW Jacksons Creek Lower Water Course Renewals	-	128	978	1,002	1,027	113	-	-	-	-	3,248
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	-	500	501	130	-	-	-	-	-	-	1,131
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	-	180	10	-	-	-	-	-	-	-	190
			60231	SW No 2 Drain Rural Renewal	-	830	743	743	743	744	745	50	-	-	4,598
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	-	150	25	-	-	-	-	-	-	-	175
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	455	98	-	-	-	-	-	-	-	-	553
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	489	293	15	-	-	-	-	-	-	-	797
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	-	120	20	-	-	-	-	-	-	-	140
			60335	SW Waimari Stream (Straven to Rochdale)	-	100	245	20	-	-	-	-	-	-	365
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	-	70	721	20	-	-	-	-	-	-	811
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	-	200	1,502	501	50	-	-	-	-	-	2,253
			60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	-	150	2,683	50	-	-	-	-	-	-	2,883

Proposed Capital Programme Detail by Activity

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			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	-	78	501	4,509	1,109	100	-	-	-	-	6,297
			60340	SW Arran Drain Realignment (Ferry Road, Linwood)	300	-	-	-	-	-	-	-	-	-	300
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	587	371	-	-	-	-	-	-	-	-	958
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	-	10	-	-	-	-	-	-	-	-	10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	-	400	30	-	-	-	-	-	-	-	430
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	-	102	-	-	-	-	-	-	-	-	102
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	-	102	52	-	-	-	-	-	-	-	154
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	-	51	147	54	-	-	-	-	-	-	252
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	-	51	195	54	-	-	-	-	-	-	300
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	-	32	110	-	-	-	-	-	-	-	142
			Growth												
			329	SW New Technical Equipment	60	62	61	27	28	28	29	30	31	31	387
			56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	230	-	-	-	-	-	-	-	-	-	230
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	3,668	997	743	-	-	-	-	-	-	-	5,408
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,088	1,240	233	-	-	-	-	-	-	-	2,561
			Level of Service Improvement												
			60458	SW WE Brittans Drain Naturalisation	-	-	-	-	-	-	-	60	61	378	499
			Meeting Current Levels of Service												
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	2,549	512	1,015	537	-	-	-	-	-	-	4,613
			26891	SW Estuary Drain (LDRP 515)	469	-	-	-	-	-	-	-	-	-	469
			29076	SW Charlesworth Drain (LDRP 531)	108	728	1,236	-	-	-	-	-	-	-	2,072
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	1,875	1,023	-	-	-	-	-	-	-	-	2,898
			44457	Programme - SW Open Water Systems Utility Drain Improvements	-	-	-	561	1,437	1,474	1,260	2,146	2,208	2,268	11,354
			50664	Delivery Package - SW Natural Waterways	397	418	407	-	-	-	-	-	-	-	1,222
			55592	SW Halswell Modelling (LDRP 533)	547	-	-	-	-	-	-	-	-	-	547
			57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	127	-	-	-	-	-	-	-	-	-	127
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	-	-	1,006	107	-	-	-	-	-	-	1,113
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	-	-	726	744	55	-	-	-	-	-	1,525
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	-	205	314	430	440	452	464	477	491	504	3,777
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	107	75	99	101	104	106	109	112	116	119	1,048
			60436	Programme - SW Fish Passage Barrier Remediation	-	665	524	537	275	282	290	298	307	315	3,493
			60455	SW WE St Albans Creek Naturalisation	-	-	-	54	165	339	348	358	368	378	2,010
			60456	SW WE Upper Dudley Creek Naturalisation	-	-	-	-	55	339	348	358	368	378	2,224
			60457	SW WE Jacksons Creek Naturalisation	-	-	-	-	-	56	58	358	368	378	1,218
			60460	SW WE Styx River Tributaries Naturalisation	-	-	-	54	132	339	348	358	368	378	1,977
			Stormwater Drainage Total		21,130	23,042	25,255	29,616	26,245	26,710	29,871	30,366	29,966	31,462	273,663

Proposed Capital Programme Detail by Activity

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Strategic Planning & Policy															
Strategic Planning & Policy Growth															
			36874	Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
New Service															
			40552	Smart Cities Innovation	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total					900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport															
Transport Access															
Asset Renewal															
			163	Carriageway Smoothing Surfacing of Streets	4,032	4,858	4,340	-	-	-	-	-	-	-	13,230
			164	Delivery Package - Footpath Renewals	1,880	4,274	4,916	1,074	-	-	-	-	-	-	12,144
			166	Programme - Retaining Walls Renewals	-	-	-	1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
			181	Carriageway Reseals - Chipseal	12,998	11,609	11,888	-	-	-	-	-	-	-	36,495
			185	Delivery Package - Road Pavement Renewals	2,133	2,182	2,235	1,074	2,201	-	-	-	-	-	9,825
			205	Programme - Kerb & Channel Renewal (Category 1)	-	-	-	4,683	7,731	8,469	8,118	8,345	8,588	8,819	54,753
			240	Delivery Package - Road Metalling Renewals	874	1,325	1,129	-	-	-	-	-	-	-	3,328
			275	Tram Base & Tram Overhead Renewals	50	51	52	54	110	56	58	60	61	63	615
			283	Programme - Bridge Renewals	-	-	-	619	597	571	541	835	859	882	4,904
			471	Delivery Package - Parking Renewals Off Street	203	273	265	474	-	-	-	-	-	-	1,215
			833	Programme - Parking Renewals On Street	-	-	-	361	305	313	321	328	337	346	2,311
			913	Marshland Road Bridge Renewal	3,665	2,251	-	-	-	-	-	-	-	-	5,916
			1022	Parking Building Replacement	-	-	1,418	2,369	4,402	-	-	-	-	-	8,189
			2143	Programme - Road Metalling Renewals	-	-	-	798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
			3107	Programme - Road Lighting Renewals	-	-	-	2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	304	1,513	-	-	-	-	-	-	-	-	1,817
			18339	Programme - Guardrail Renewals	-	-	-	74	115	118	121	119	123	126	796
			18340	Delivery Package - Railway Crossing Renewals	402	218	211	-	-	-	-	-	-	-	831
			23877	Palmers Road (Bowhill-New Brighton)	525	-	-	-	-	-	-	-	-	-	525
			24014	Griffiths Avenue Renewal	391	-	-	-	-	-	-	-	-	-	391
			27273	Pages Road Bridge Renewal (OARC)	324	1,975	7,123	11,274	-	-	-	-	-	-	20,696
			29100	Nicholls Street Renewal	78	1,432	-	-	-	-	-	-	-	-	1,510
			35145	Delivery Package - Parking Renewals On Street	295	430	458	128	-	-	-	-	-	-	1,311
			37102	Delivery Package - Bridge Renewals	920	963	639	-	-	-	-	-	-	-	2,522
			37117	Delivery Package - Retaining Walls Renewals	1,051	1,539	1,032	-	-	-	-	-	-	-	3,622
			37437	Programme - Carriageway Smoothing	-	-	-	4,471	4,605	4,749	4,901	4,848	5,014	5,166	33,754
			37438	Programme - Footpath Renewals	-	-	-	5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,349
			37439	Programme - Carriageway Sealing & Surfacing	-	-	-	12,375	14,783	14,784	13,979	14,127	14,609	15,079	99,736
			37441	Programme - Road Pavement Renewals & Replacements	-	-	-	3,365	3,449	3,538	4,240	5,290	5,444	5,619	30,945
			37446	Delivery Package - Road Lighting Reactive Renewals	248	251	254	-	-	-	-	-	-	-	753
			37448	Road Lighting LED Installation	7,820	-	-	-	-	-	-	-	-	-	7,820
			37449	Delivery Package - Road Lighting Safety	291	297	194	-	-	-	-	-	-	-	782
			37450	Delivery Package - Guardrail Renewals	69	73	70	-	-	-	-	-	-	-	212
			37742	Rural Roads Drainage Renewals	400	409	419	430	440	452	464	477	491	504	4,486
			37873	Programme - Parking Renewals Off Street	-	-	-	279	236	242	248	513	528	542	2,588

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			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	-	-	-	-	-	-	121	10,849	19,182	-	30,152
			51514	Delivery Package - Road Lighting Renewals	1,933	1,023	2,318	-	-	-	-	-	-	-	5,274
			54020	Hereford Street Bridge Surface Replacement	684	-	-	-	-	-	-	-	-	-	684
			54021	Town Hall Footpath & Curbing Works	-	128	-	-	-	-	-	-	-	-	128
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	887	3,531	3,196	3,221	1,101	-	-	-	-	-	11,936
			55894	Evans Pass Road & Reserve Terrace Remedial Works	-	-	-	1,074	5,503	5,646	5,045	-	-	-	17,268
			56185	Warden Street Renewals (Hills to Chancellor)	965	-	-	-	-	-	-	-	-	-	965
			56187	Petrie Street Renewals (North Avon to Randall)	428	563	-	-	-	-	-	-	-	-	991
			56188	Chrystal Street Renewals (North Avon to Randall)	428	563	-	-	-	-	-	-	-	-	991
			56189	Dudley Street Renewals (Slater to Stapletons)	172	1,074	-	-	-	-	-	-	-	-	1,246
			56190	Stapletons Road Renewals (Warden to Shirley)	179	745	-	-	-	-	-	-	-	-	924
			59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	1,096	6,522	6,582	6,630	5,503	-	-	-	-	-	26,333
			59940	Programme - Street Renewals	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,410	38,167
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	-	-	-	-	-	-	-	-	-	25	25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	-	-	-	-	-	-	-	-	-	25	25
			60271	Cashel Mall Upgrade	-	-	-	-	-	-	-	-	-	25	25
			61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61030	New Brighton Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61031	Riccarton Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61036	Richmond Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61037	Spreydon, Sommerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			62707	Kerb Renewal - Package 1 - Owles Terrace	27	170	-	-	-	-	-	-	-	-	197
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	36	467	-	-	-	-	-	-	-	-	503
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	47	275	-	-	-	-	-	-	-	-	322
			62901	Kerb Renewal - Package 2 - Roscoe Street	62	400	-	-	-	-	-	-	-	-	462
			62902	Kerb Renewal - Package 2 - Hooker Ave	50	-	-	-	-	-	-	-	-	-	50
		Growth	165	Subdivisions (Transport Infrastructure)	1,617	911	1,298	541	388	398	409	358	368	378	6,666
			924	Halswell Junction Road Extension	400	3,274	2,095	3,819	-	-	-	-	-	-	9,588
			60100	Prestons & Main North Road Intersection Improvement	-	-	73	107	473	-	-	-	-	-	653
			60266	Bishopdale Village Mall Revitalisation Property Purchase	-	-	-	-	-	-	-	-	-	25	25
		Level of Service Improvement	1030	City Lanes & Blocks Land Purchases	-	-	-	-	-	-	-	-	-	25	25
			1975	Programme - Sydenham Masterplan	-	-	-	-	-	-	-	-	-	25	25
			2381	Programme - Edgeware Masterplan	52	-	-	-	-	-	-	-	-	-	52
			19137	Programme - Main Road Masterplan	-	-	-	-	-	-	-	-	-	25	25
			26620	Ferry Road Masterplan (WL1)	1,303	-	-	-	-	-	-	-	-	-	1,303
			26622	Selwyn Street Masterplan (S1)	-	-	-	-	-	781	-	-	-	-	781
			26623	Edgeware Village Masterplan (A1)	-	-	-	-	-	565	1,589	-	-	-	2,154
			34094	Linwood Village Streetscape Enhancements (S1)	1,420	61	-	-	-	-	-	-	-	-	1,481
			34237	Redcliffs Village Streetscape Enhancements (M2)	-	-	-	-	-	-	-	-	-	25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	327	73	-	-	-	-	-	-	-	-	400

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			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	-	-	-	-	-	-	-	-	-	25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)	-	-	-	-	-	-	-	-	-	25	25
			34784	Ferry Road & Humphreys Drive Crossings Masterplan	188	-	-	-	-	-	-	-	-	-	188
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	-	-	-	-	-	-	-	-	-	25	25
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	769	-	-	-	-	-	-	-	-	-	769
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	-	-	-	-	-	-	-	-	-	25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	-	-	-	-	-	-	-	-	-	25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	-	-	-	-	-	-	-	-	-	25	25
			45165	New Brighton Public Realm Improvements	1,500	-	-	-	1,268	4,320	6,712	987	-	-	14,787
			45693	Central City Projects - Tuam Street Completion	115	908	-	-	-	-	-	-	-	-	1,023
			45694	Central City Projects - Lichfield Street Completion	115	162	764	-	-	-	-	-	-	-	1,041
			53733	Heathcote Street Pocket Park & Pedestrian Development	-	-	-	-	-	-	-	-	-	25	25
			53734	Ferrymead Towpath Connection (FM5)	-	-	-	-	-	-	-	-	-	25	25
			63360	A2 Marine Parade and A4 Oram Ave open space link	-	-	-	-	-	565	580	-	-	-	1,145
		New Service													
			45318	High Street Tram Extension	-	512	495	-	-	-	-	-	-	-	1,007
			52118	London Street Paving - Lyttelton (M4)	21	-	-	-	-	-	-	-	-	-	21
			52119	Lyttelton Pedestrian Linkages (M3)	418	124	-	-	-	-	-	-	-	-	542
			57717	Oxford Terrace Bollards at Hereford Street	254	-	-	-	-	-	-	-	-	-	254
			60116	Northwood, Johns & Groynes New Link Road Improvement	-	-	105	805	-	-	-	-	-	-	910
			60272	Cathedral Square Improvements - Northern Side	-	-	-	-	-	-	-	119	6,011	-	6,130
			60273	Cathedral Square Improvements - Worcester Boulevard East & West	-	-	-	-	-	-	-	447	552	850	1,849
		Transport Environment													
		Asset Renewal													
			211	Delivery Package - Off Road Cycleway Surfacing	243	156	155	-	-	-	-	-	-	-	554
			212	Delivery Package - Coloured Surfacing Renewals	135	145	141	-	-	-	-	-	-	-	421
			214	Programme - Landscaping Renewals	-	-	-	280	287	295	303	417	429	441	2,452
			215	Programme - Berms Renewals	-	-	-	112	115	118	121	161	166	170	963
			257	Programme - Street Tree Renewals	-	-	-	593	690	708	727	954	981	1,008	5,661
			2735	The Square & Surrounds	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
			37226	Delivery Package - Bus Asset Renewals	384	598	507	322	-	-	-	-	-	-	1,811
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	-	167	149	165	182	179	184	189	1,215
			37434	Programme - Coloured Surfacing Renewals	-	-	-	148	132	142	151	215	221	227	1,236
			37443	Delivery Package - Landscaping Renewals	261	267	274	-	-	-	-	-	-	-	802
			37444	Delivery Package - Berms Renewals	104	107	109	-	-	-	-	-	-	-	320
			37743	Delivery Package - Street Tree Renewals	408	433	564	-	-	-	-	-	-	-	1,405
			41656	Programme - Public Transport Assets Renewals	550	-	-	416	428	440	453	525	540	554	3,906
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	-	-	-	709	726	745	765	787	810	869	5,411
		Growth													
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	-	144	105	771	3,302	-	-	-	-	-	4,322
			17057	Cycle Connections - Rapanui - Shag Rock	-	-	-	236	220	37	210	-	-	527	1,230

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			17058	Cycle Connections - Northern Line	-	-	-	94	36	279	-	-	-	139	548
			17059	Cycle Connections - Little River Link	-	-	-	118	666	186	740	-	783	-	2,493
			17060	Cycle Connections - Uni-Cycle	-	236	138	142	254	-	-	-	-	139	909
			17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	476	737	-	-	-	-	-	-	-	-	1,213
			63366	Lincoln Road PT Priority - Whiteleigh to Wrights	-	-	-	107	440	1,468	-	-	-	-	2,015
			Level of Service Improvement												
			914	Core Public Transport Corridor & Facilities - South (Colombo St)	-	-	132	248	1,399	1,129	-	-	-	-	2,908
			1969	Central City Projects - Wayfinding	-	844	862	-	550	2,372	-	-	-	-	4,628
			1980	Programme - Major Cycleway - Rapanui - Shag Rock	-	-	1,000	-	-	-	-	-	-	-	1,000
			1983	Programme - Major Cycleway - South Express	-	-	2,000	-	-	-	-	-	-	-	2,000
			1986	Programme - Major Cycleway - Northern Line Cycleway	-	-	1,500	-	-	-	-	-	-	-	1,500
			1987	Programme - Major Cycleway - Heathcote Expressway	-	-	3,000	-	-	-	-	-	-	-	3,000
			1993	Programme - Major Cycleway - Nor'West Arc	-	-	2,000	-	-	-	-	-	-	-	2,000
			2428	Programme - Coastal Pathway	1,500	-	-	-	-	-	-	-	-	-	1,500
			9146	Delivery Package - Coastal Pathway	489	-	-	-	-	-	-	-	-	-	489
			18324	Central City Projects - Victoria Street	1,955	-	-	-	-	-	-	-	-	-	1,955
			18325	Central City Projects - Salisbury & Kilmore	-	-	-	-	165	226	765	4,418	9,673	8,819	24,066
			18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	-	2,046	733	-	-	-	-	-	-	-	2,779
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	293	-	-	-	-	-	-	-	-	-	293
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	-	-	-	579	1,780	1,217	1,250	1,285	-	-	6,111
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	314	822	848	863	1,761	-	-	-	-	-	4,608
			18342	Central City Projects - High Street (Cashel to Tuam)	242	409	1,982	1,503	-	-	-	-	-	-	4,136
			18343	Central City Projects - High Street (Tuam to St Asaph)	205	917	-	-	-	-	-	-	-	-	1,122
			18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	-	-	-	477	1,466	1,504	1,545	-	-	-	4,992
			18366	Central City Projects - Armagh Street (Montreal to Park)	-	-	-	-	-	-	-	-	32	312	344
			18370	Central City Projects - Gloucester Street (Madras to Manchester)	-	-	-	-	46	1,003	242	708	1,700	-	3,699
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	-	-	1,021	2,443	-	-	-	-	-	-	3,464
			18372	Central City Projects - Gloucester Street (Oxford to Montreal)	-	-	-	-	110	318	2,811	-	-	-	3,239
			18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	-	-	-	-	-	-	1,076	1,660	-	-	2,736
			18375	Central City Projects - Chester Street (Durham to Cranmer)	-	-	-	-	-	-	-	-	552	-	552
			18377	Central City Projects - Chester Street (Cranmer to Park)	-	-	-	-	-	-	-	-	460	-	460
			18378	Central City Projects - Lichfield Street (Madras to Manchester)	-	486	663	2,209	-	-	-	-	-	-	3,358
			18384	Central City Projects - Montreal Street (Tuam to St Asaph)	-	-	-	-	-	-	603	2,542	-	-	3,145
			18390	Central City Projects - Cashel Street (Cambridge to Montreal)	-	-	-	142	291	1,043	-	-	-	-	1,476
			18395	Central City Projects - Bealey Avenue	-	-	-	-	-	-	-	-	378	6,300	6,678
			18396	Central City Projects - Madras Street (Kilmore to Lichfield)	-	-	-	-	220	226	1,160	5,131	1,246	-	7,983
			18398	Central City Projects - Madras Street (Stages 1 - 3)	-	-	-	-	-	-	1,160	4,769	-	-	5,929
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	-	-	-	-	-	-	-	753	-	-	753
			19847	Central City Projects - Hereford Street (Manchester to Cambridge)	1,586	-	-	-	-	-	-	-	-	-	1,586
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,000	3,069	1,734	-	-	-	-	-	-	-	5,803
			23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street	-	-	-	185	-	-	-	-	-	-	185

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	-	1,023	1,331	-	-	-	-	-	-	-	2,354
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	500	695	-	-	-	-	-	-	-	-	1,195
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,200	3,069	2,086	-	-	-	-	-	-	-	6,355
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,000	4,092	5,188	-	-	-	-	-	-	-	10,280
			23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	30	-	-	-	-	-	-	-	-	-	30
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,000	2,747	-	-	-	-	-	-	-	-	6,747
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)	-	-	555	-	517	-	-	-	-	-	1,072
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	50	51	105	5,261	2,311	-	-	-	-	-	7,778
			26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	-	-	-	2,147	2,201	6,775	-	-	-	-	11,123
			26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	-	-	-	2,147	1,431	7,566	-	-	-	-	11,144
			26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	-	-	-	215	1,101	1,129	3,479	5,733	-	-	11,657
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	50	51	105	2,523	6,383	10,897	9,046	9,042	-	-	38,097
			26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	-	-	-	215	1,101	1,129	3,657	-	-	-	6,102
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	-	-	-	43	1,211	2,695	-	-	-	-	3,949
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	500	2,050	4,013	-	-	-	-	-	-	-	6,563
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	3,328	78	-	-	-	-	-	-	-	-	3,406
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	-	-	-	1,289	2,412	2,475	-	-	-	-	6,176
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,200	1,023	1,048	3,311	3,394	-	-	-	-	-	9,976
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-	-	-	-	660	1,129	2,711	476	-	-	4,976
			32017	The Palms Public Transport Facilities	-	31	733	-	-	-	-	-	-	-	764
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	738	-	-	-	-	-	-	-	-	-	738
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	298	1,637	2,095	-	-	-	-	-	-	-	4,030
			41844	Cycle Connections - Heathcote Expressway	-	-	-	-	-	-	38	393	742	166	1,339
			41845	Cycle Connections - Quarryman's Trail	-	-	-	-	-	124	159	-	-	-	283
			41847	Cycle Connections - Nor'West Arc	-	-	-	-	-	45	765	525	-	277	1,612
			41849	Cycle Connections - South Express	-	-	-	-	-	124	446	-	-	-	570
			41850	Cycle Connections - Southern Lights	-	-	-	-	-	-	-	-	270	-	270

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			41851	Cycle Connections - Ōpāwaho River Route	-	-	-	-	-	-	-	-	135	554	689
			41852	Cycle Connections - Ōtākaro-Avon Route	-	-	-	-	-	112	1,021	-	-	-	1,133
			41853	Cycle Connections - Wheels to Wings	-	-	-	-	-	-	-	92	88	-	180
			44693	Cycle Connections - Central City	-	-	-	-	242	373	-	-	-	-	615
			44695	Local Cycle Network - Inner Western Arc	-	-	-	-	55	62	580	-	-	-	697
			44696	Local Cycle Network - North West Outer Orbital	-	-	-	-	-	-	-	-	256	2,405	2,661
			44697	Local Cycle Network - South West Outer Orbital	-	-	-	-	-	-	-	-	-	208	208
			44698	Local Cycle Network - Burnside to Villa	-	-	-	-	-	-	-	5	67	573	645
			44699	Local Cycle Network - The Palms to Heathcote Express	-	-	-	-	55	62	529	-	-	-	646
			44700	Local Cycle Network - Eastern Outer Orbital	-	-	-	-	-	-	-	-	-	557	557
			44701	Local Cycle Network - Northern Mid Orbital	-	-	-	-	55	93	676	-	-	-	824
			44702	Local Cycle Network - Northern Outer Orbital	-	-	-	-	-	-	-	-	-	682	682
			44703	Local Cycle Network - Northwood	-	-	-	-	-	-	-	262	478	2,003	2,743
			44704	Local Cycle Network - Opawa & St Martins	-	-	-	-	-	-	-	92	310	-	402
			44706	Local Cycle Network - Avonside & Wainoni	-	-	-	-	90	1,129	1,901	-	-	-	3,120
			44707	Local Cycle Network - Bishopdale & Casebrook	-	-	-	-	-	-	-	-	123	151	274
			44709	Local Cycle Network - Greers Rd	-	-	-	-	55	7	638	525	-	-	1,225
			44710	Local Cycle Network - Halswell to Hornby	-	-	-	-	-	199	816	-	-	-	1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham	-	-	-	-	-	-	-	92	769	-	861
			44712	Local Cycle Network - Springs Road	-	-	-	-	-	-	-	-	67	624	691
			44713	Local Cycle Network - Ōtākaro-Avon	-	-	-	-	-	-	-	-	-	97	97
			44715	Local Cycle Network - Ferrymead	-	-	-	-	-	-	-	-	216	1,926	2,142
			47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	1,780	-	-	-	-	-	-	-	-	-	1,780
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	3,747	1,900	2,074	-	-	-	-	-	-	-	7,721
			47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	4	-	-	-	-	-	-	-	-	-	4
			47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	23	-	-	-	-	-	-	-	-	-	23
			47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	3,400	6,138	1,089	-	-	-	-	-	-	-	10,627
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	298	297	432	-	-	-	-	-	-	-	1,027
			52228	Cycle Facilities & Connection Improvements	-	-	-	97	-	-	-	-	-	-	97
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	651	-	-	-	-	-	-	-	-	-	651
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	-	-	-	-	-	-	-	-	-	630	630
			60297	Bus Interchange Upgrades	-	-	-	-	-	-	-	-	675	1,764	2,439
			60400	Programme - Cycleway Improvement Reseal Support	-	-	-	215	220	226	232	238	245	252	1,628
		New Service	41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	-	-	-	46	46	45	45	191	196	76	645
			50466	Public Transport ITS Installations	83	251	266	-	-	-	-	-	-	-	600
			60293	Programme - Bus Lane Priority	-	-	-	1,074	1,101	2,823	11,133	4,292	16,562	20,158	57,143
			61843	Coastal Pathway & Moncks Bay	2,835	2,798	2,970	2,998	-	-	-	-	-	-	11,601

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Transport Safety															
Asset Renewal															
			213	Delivery Package - Signs Renewals	211	321	328	-	-	-	-	-	-	-	860
			217	Programme - Traffic Signals Renewals	-	-	-	6,406	6,722	5,143	4,059	2,981	3,067	3,150	31,528
			19037	Delivery Package - Intelligent Transport System Renewals	42	43	44	-	-	-	-	-	-	-	129
			37221	Delivery Package - Advanced Direction Signage	96	101	99	-	-	-	-	-	-	-	296
			37293	Delivery Package - Traffic Signals Renewals	1,844	3,314	3,734	-	-	-	-	-	-	-	8,892
			37442	Programme - Signs Renewals	-	-	-	336	287	295	303	417	429	441	2,508
			37883	Programme - Intelligent Transport System Renewals	-	-	-	45	46	47	48	-	-	-	186
			59753	Traffic Signal Cabinets Safety Improvements	1,986	1,146	1,343	-	-	-	-	-	-	-	4,475
			60269	Kāinga Ora Regeneration Projects	-	-	-	-	-	-	-	-	-	25	25
Growth															
			232	Northern Arterial Extension including Cranford Street Upgrade	1,400	2,046	3,626	-	-	-	-	-	-	-	7,072
			235	Belfast & Marshland Intersection Improvement	-	-	-	-	-	-	-	125	491	1,307	1,923
			915	Northcote Road Corridor Improvement	-	-	-	-	-	-	2,135	3,292	3,387	6,957	15,771
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	1,035	2,787	3,256	3,221	-	-	-	-	-	-	10,299
			930	Sockburn Roundabout Intersection Improvement	-	-	84	108	797	-	-	-	-	-	989
			1341	Annex, Birmingham & Wrights Corridor Improvement	56	5,796	-	-	-	-	-	-	-	-	5,852
			1344	Milns, Sparks & Sutherlands Intersection Improvement	-	-	-	-	-	-	630	-	-	-	630
			1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	345	2,251	-	-	-	-	-	-	-	-	2,596
			2025	Hawkins, Hills & Prestons Intersection Improvement	-	-	-	-	402	911	1,971	-	-	-	3,284
			2034	Burwood & Mairehau Intersection Improvement	96	109	981	-	-	-	-	-	-	-	1,186
			3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	-	-	-	-	383	550	-	-	-	-	933
			17044	McLeans Island & Pound Road Corridor Improvement	228	1,265	524	-	-	-	-	-	-	-	2,017
			17051	Shands Road Improvements	-	199	1,157	221	-	-	-	-	-	-	1,577
			17052	Sparks Road Improvements	100	153	796	-	-	-	-	-	-	-	1,049
			17082	Main South to South-West Hornby New Link	-	-	-	-	-	-	1,445	-	-	-	1,445
			17088	Cranford Street Intersection Improvement	2,080	767	4,714	805	2,972	-	-	-	-	-	11,338
			17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	-	-	-	-	-	-	-	-	-	126	126
			41752	Pound & Ryans Intersection Improvement	200	2,864	2,095	-	-	-	-	-	-	-	5,159
			41753	Marshs & Springs Intersection Improvements	200	818	-	-	-	-	-	-	-	-	1,018
			41973	Programme - Northern Corridor Improvements	-	534	547	561	575	590	-	-	-	-	2,807
			41975	Innes Road Corridor Improvement	-	-	-	-	-	-	-	-	513	2,632	3,145
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,621	425	-	-	-	-	-	-	-	-	2,046
			42013	Cranford Street New Signalised Intersection	-	-	-	-	-	-	363	3,362	-	-	3,725
			42022	Quaifes Road Corridor Improvement	-	343	419	112	-	-	-	-	-	-	874
			42027	Wigram & Hayton Intersection Improvement	500	-	-	-	-	-	-	-	-	-	500
			42030	Carrs Reserve New Link	-	-	-	-	-	-	-	-	1,227	-	1,227
			60104	Prestons & Grimseys Intersection Improvement	-	-	26	725	550	-	-	-	-	-	1,301
			60115	Radcliffe Road Corridor Improvement	50	77	-	-	2,443	-	-	-	-	-	2,570
			60117	Gardiners Road Corridor Improvement	-	-	-	-	55	56	928	-	-	-	1,039
			63365	Central City Active Travel Area	-	-	-	-	220	2,033	5,219	5,365	5,521	5,670	24,028

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Level of Service Improvement															
	179	Programme - Advanced Direction Signage Renewals			-	-	-	104	86	88	91	119	123	126	737
	243	Greers, Northcote & Sawyers Arms Intersection Improvement			-	511	1,048	2,148	1,651	-	-	-	-	-	5,358
	245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)			422	865	-	-	-	-	-	-	-	-	1,287
	288	Programme - New Retaining Walls			-	-	-	297	230	236	242	298	307	315	1,925
	916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)			-	-	-	-	-	-	-	-	-	492	492
	1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements			978	-	-	-	-	-	-	-	-	-	978
	2018	Programme - Transport Corridor Optimisation Works			-	-	-	670	700	730	762	775	797	819	5,253
	2027	Hawkins & Radcliffe Intersection Improvement			-	-	-	-	-	-	-	119	245	1,720	2,084
	17043	Main North Road Corridor Improvement			-	-	-	121	1,244	-	-	1,290	1,386	1,424	5,465
	17112	Barrington, Lincoln & Whiteleigh Intersection Improvement			978	-	-	-	-	-	-	-	-	-	978
	17136	Gasson, Madras & Moorhouse Intersection Improvement			158	-	-	-	-	-	-	-	-	-	158
	17144	Ilam, Middleton & Riccarton Intersection Improvement			-	342	-	-	-	-	-	-	-	-	342
	17199	Main North, Marshland & Chaney's Corner Intersection Improvement			215	440	-	-	-	-	-	-	-	-	655
	17208	Dyers Pass Corridor Guardrails Installation			5,235	512	-	-	-	-	-	-	-	-	5,747
	17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements			1,283	205	-	-	-	-	-	-	-	-	1,488
	17862	Clyde, Riccarton & Wharenui Intersection Improvements			-	-	-	-	63	60	677	-	-	-	800
	17877	Cranford & Main North Road Intersection Improvements			-	-	-	-	-	-	-	-	-	33	33
	37454	Delivery Package - New Retaining Walls			468	1,535	524	-	-	-	-	-	-	-	2,527
	41650	Programme - Minor Road Safety Improvements			2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,300	43,363
	41653	Programme - School Safety			750	767	524	537	330	339	232	238	245	252	4,214
	41686	Moorhouse & Stewart Intersection Improvements			-	82	157	4,048	-	-	-	-	-	-	4,287
	58160	Downstream of Christchurch Northern Corridor (Project 1)			2,909	-	-	-	-	-	-	-	-	-	2,909
	58161	Downstream of Christchurch Northern Corridor (Project 2)			2,956	-	-	-	-	-	-	-	-	-	2,956
	60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)			-	300	1,228	-	-	-	-	-	-	-	1,528
	60099	Amyes, Awatea & Springs Intersection Improvement			-	-	-	107	198	1,265	-	-	-	-	1,570
	60102	Dickeys & Main North Road Intersection Improvement			-	-	-	-	220	565	986	-	-	-	1,771
	60106	Disraeli, Harman & Selwyn Intersection Improvement			-	-	-	-	110	226	638	-	-	-	974
	60113	Programme - Minor Safety Intervention			300	307	314	322	330	339	348	358	368	378	3,364
	60233	Memorial Avenue Corridor Improvement (Clyde to Greers)			-	-	-	-	-	-	-	-	-	252	252
	60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)			-	-	-	859	3,302	3,388	-	3,577	1,840	4,409	17,375
	60244	Central City Projects - Central City Transport Interchange Extension			1,400	-	-	-	-	-	-	-	-	-	1,400
	60274	Programme - Safety Interventions (Brougham & Moorhouse Area)			200	307	262	268	275	-	-	-	-	-	1,312
	60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)			-	-	210	215	440	3,049	-	-	-	-	3,914
	60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)			-	-	-	-	-	-	-	-	-	252	252
	60280	Residential Improvements (Brougham & Moorhouse Area)			-	-	-	107	110	-	-	-	123	-	340
	60281	Commercial Improvements (Brougham & Moorhouse Area)			-	-	210	215	-	-	-	238	-	252	915
	60358	Programme - Corridor Optimisation			-	-	-	-	-	-	-	1,192	1,227	-	2,419

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
	60377			Active Transport Level of Service Enhancements	150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,300	13,800
	60379			Antigua Street Pedestrian Link To Health Precinct	-	-	-	-	165	-	-	-	-	-	165
	60387			Diamond Harbour Village Improvements	-	-	-	-	36	113	464	-	-	-	613
	60421			Pound & Ryan Road Corridor Improvements	-	818	1,048	805	825	1,694	-	1,192	1,472	-	7,854
	62329			CRAF - Road Safety Priorities Delivery Package	2,444	978	-	-	-	-	-	-	-	-	3,422
		New Service													
	2420			Programme - Crime Prevention Cameras	-	-	-	198	203	208	214	-	-	-	823
	41649			Programme - Traffic Signs & Markings Installation	-	-	-	317	333	357	371	566	583	598	3,125
	41654			Crime Camera Installation	184	188	193	-	-	-	-	-	-	-	565
	50461			Road markings and signs	200	205	210	215	220	226	232	238	245	252	2,243
	60236			Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	-	-	157	322	3,192	734	-	-	-	-	4,405
	60250			Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	300	-	-	483	550	565	580	596	613	630	4,317
	60253			Canterbury Multi-Use Arena Support Package	-	-	210	5,154	-	-	-	-	-	-	5,364
				Transport Total	135,666	140,689	137,984	143,879	143,085	141,223	144,239	147,409	153,391	157,557	1,445,122
		Wastewater													
		Wastewater Collection, Treatment & Disposal													
		Asset Renewal													
	35			Programme - WW Reticulation Renewals	598	18,966	31,849	34,898	35,770	36,699	37,690	38,747	39,871	40,947	316,035
	37			LW Laboratory Renewals	109	108	102	-	-	-	-	-	-	-	319
	63			Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)	-	380	436	475	396	513	572	588	551	549	4,460
	899			WW Step Screen Renewal	1,110	-	-	-	-	-	-	-	-	-	1,110
	1006			Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)	-	337	-	-	-	-	-	-	-	-	337
	2304			WW Trickling Filter Media Renewal	-	-	-	107	874	6,346	5,798	-	123	708	13,956
	2343			CWTP Roding Renewals	-	117	-	122	-	124	-	-	-	-	363
	2348			Programme - WW Reactive Lateral Renewals	-	-	-	71	74	71	80	79	74	73	522
	2350			Programme - WW Reticulation Structure Renewals	-	-	-	339	354	457	510	525	492	490	3,167
	2375			WW Pump Station Equipment Reactive Renewals (MEICA)	180	184	189	-	-	-	-	-	-	-	553
	2717			CWTP Earthquake Repair Occupied Buildings	1,955	-	-	-	-	-	-	-	-	-	1,955
	3116			Programme - WW Pump & Storage Civil & Structures Renewals	-	274	254	34	-	-	-	-	-	-	562
	17865			WW Reactive Lateral Renewals	1,982	1,602	613	-	-	-	-	-	-	-	4,197
	17875			WW Cranford Street Pump Station Renewal (PS58)	-	100	1,056	-	-	-	-	-	-	-	1,156
	17876			WW Locarno Street Pump Station Renewal (PS20)	-	-	-	107	598	6,747	7,066	12,033	2,445	-	28,996
	17881			WW Treatment Plant Asset Reactive Renewals	136	140	143	-	-	-	-	-	-	-	419
	30219			CWTP Earthquake Channels Restoration	391	-	-	-	-	-	-	-	-	-	391
	37153			CWTP Refurbish Amenities & Mezzanine Roof	107	-	-	-	-	-	-	-	-	-	107
	37155			CWTP Digester Roof Renewal (5&6)	-	102	943	966	1,101	-	-	-	-	-	3,112
	37834			Programme - WW Pump & Storage Reactive Renewal	-	-	-	285	297	384	429	441	412	412	2,660
	37835			Programme - WW Lateral Renewals	-	-	-	170	140	143	-	-	-	-	453
	37837			Programme - Laboratory Renewals	-	-	-	268	275	282	290	105	98	98	1,416
	37839			Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	1,052	1,512	1,076	2,055	2,605	2,927	1,668	2,039	2,016	16,950

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			37840	Programme - WW Treatment Plant Health & Safety Renewals	-	110	50	47	50	64	72	74	69	68	604
			37842	Programme - WW Treatment Plant Reactive Renewals	-	-	-	339	354	457	510	525	492	490	3,167
			41872	Programme - WW Control Software Renewals (SCADA)	-	99	45	61	64	82	92	94	88	88	713
			41873	Programme - WW Modelling	-	166	183	171	178	230	257	265	248	247	1,945
			41875	Programme - WW Pump & Storage Electrical Renewals	-	247	219	228	238	307	343	353	330	329	2,594
			41876	Programme - WW Pump & Storage Mechanical Renewals	-	163	218	217	227	292	327	336	314	314	2,408
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	-	-	-	905	2,461	1,134	1,430	1,663	1,762	1,984	11,339
			41879	Programme - WW Health & Safety Renewals	-	-	-	94	99	128	143	147	137	137	885
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roothing Works	-	1,809	1,524	1,424	1,487	1,921	2,143	2,204	2,063	2,942	17,517
			44410	WW Mains Renewal Tuam St Reticulation Renewal (Brick Barrel) (Livingstone to Mathesons)	1,466	-	-	-	-	-	-	-	-	-	1,466
			47123	CWTP Biogas Storage Upgrade	1,404	6,138	-	-	-	-	-	-	-	-	7,542
			47211	CWTP Motor Load Centre Renewal (MLCG)	641	-	-	-	-	-	-	-	-	-	641
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	587	-	-	-	-	-	-	-	-	-	587
			48906	WW Health & Safety Renewals	94	96	99	-	-	-	-	-	-	-	289
			48919	CWTP Wastewater Network Fibre Ring Renewal	253	-	-	-	-	-	-	-	-	-	253
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	149	-	-	-	-	-	-	-	-	-	149
			49713	CWTP Wastewater Digesters 1-6 Controls Renewal	579	-	-	-	-	-	-	-	-	-	579
			49714	CWTP Wastewater Control Renewal (PLC17)	325	-	-	-	-	-	-	-	-	-	325
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	37	38	-	-	-	-	-	-	-	112
			50873	CWTP Wastewater Ponds Midge Control	213	122	159	-	-	-	-	-	-	-	494
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	98	-	-	-	-	-	-	-	-	-	98
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,066	-	-	-	-	-	-	-	-	-	1,066
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	1,470	-	-	-	-	-	-	-	-	-	1,470
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal	5,047	1,707	-	-	-	-	-	-	-	-	6,754
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	978	-	-	-	-	-	-	-	-	-	978
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	2,955	-	-	-	-	-	-	-	-	-	2,955
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	4,050	-	-	-	-	-	-	-	-	-	4,050
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	-	3,299	2,198	-	-	-	-	-	-	-	5,497
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	4,355	2,813	-	-	-	-	-	-	-	-	7,168
			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	3,727	2,595	-	-	-	-	-	-	-	-	6,322
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,874	2,648	-	-	-	-	-	-	-	-	6,522
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	2,334	1,220	-	-	-	-	-	-	-	-	3,554
			56307	WW Update Model Base Data	104	-	-	-	-	-	-	-	-	-	104
			56684	WW Reactive Mains Renewals & Capex Repairs	489	-	-	-	-	-	-	-	-	-	489

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
	57129	Programme - WW Reactive Reticulation Renewals			-	1,104	1,753	1,794	1,911	2,529	2,982	3,071	2,874	2,868	20,886
	59076	CWTP Wastewater Treatment Plant Building Three Renewal			-	-	210	1,933	3,302	2,258	-	-	-	-	7,703
	60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals			-	75	18	99	85	110	123	126	118	117	871
	60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			-	81	109	94	99	128	143	147	137	137	1,075
	60082	Programme - WW Banks Peninsula Pumping & Storage Civil & Structures Renewals PRG			-	134	138	179	-	-	-	-	-	-	451
	60083	Programme - WW Banks Peninsula Pumping & Storage Reactive Renewals			-	180	102	94	99	128	143	147	137	137	1,167
	60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals			-	106	72	68	70	91	81	83	79	78	728
	60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings			-	-	-	-	-	-	-	-	-	110	110
	60086	Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA)			-	53	-	-	-	-	-	-	-	8	61
	60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals			-	-	184	-	-	-	356	13	-	-	553
	60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals			-	29	-	5	11	8	95	-	-	-	148
	60089	Programme - WW Banks Peninsula Treatment Plant Reacitive Renewals			-	106	76	71	75	96	107	110	103	103	847
	60168	Wastewater Manholes & Structure Interventions 2022 to 2024			-	278	547	561	-	-	-	-	-	-	1,386
	60172	WW Lock Replacement Project			-	205	419	430	-	-	-	-	-	-	1,054
	60173	WW Pages Road Pump Station Pump Renewals (PS0001)			-	102	1,048	1,611	440	-	-	-	-	-	3,201
	60174	WW PS0015 Alport Pump Station Pump Renewals			-	102	524	966	550	-	-	-	-	-	2,142
	60177	WW Harrison Street Pump Station Renewal (PS0006)			-	205	838	215	-	-	-	-	-	-	1,258
	60178	WW Stapletons Road Pump Station Renewal (PS0007)			-	-	-	215	880	226	-	-	-	-	1,321
	60179	WW Chelsea Street Pump Station Renewal (PS0009)			-	-	-	-	-	226	928	238	-	-	1,392
	60180	WW Smith Street Pump Station Renewal (PS0012)			-	-	-	-	-	-	-	238	981	252	1,471
	60181	WW Tilford Street Pump Station Renewal (PS0013)			-	-	-	-	-	-	-	-	-	252	252
	60186	WW McCormacks Bay Road Pump Station Renewal (00057)			-	102	733	1,289	-	-	-	-	-	-	2,124
	60223	Programme - Landfill Gas Pumping & Storage Reactive Renewals			-	221	102	94	99	128	143	147	137	137	1,208
	60299	WW Buildings Asbestos Removal			-	102	147	150	154	158	162	167	172	176	1,388
	60300	Landfill Gas Control & Electrical Renewal			-	-	210	430	-	-	-	-	-	-	640
	60301	CWTP Landfill Gas Compressor Renewal			-	-	-	537	550	-	-	-	-	-	1,087
	60304	WW Taylors Mistake Road Pump Station Renewals (PS70 & 71)			-	41	629	451	-	-	-	-	-	-	1,121
	60306	CWTP Wastewater Oxidation Pond Health & Safety			-	61	566	-	-	-	-	-	-	-	627
	60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			-	-	52	483	-	-	-	-	-	-	535
	60308	CWTP Wastewater Inlet Flow Monitoring			-	-	26	242	-	-	-	-	-	-	268
	60309	CWTP Wastewater Clarifier Mechanical Renewals			-	-	-	1,289	1,321	-	-	-	-	-	2,610
	60310	CWTP Wastewater Digester 1-4 Roof Renewal			-	-	-	-	-	-	2,319	2,384	2,454	-	7,157
	60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework			-	-	105	859	1,761	790	-	-	-	-	3,515
	60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			-	-	-	-	-	-	-	4,769	4,907	5,040	14,716
	60315	CWTP Wastewater Sludge Screen			-	-	-	161	1,486	1,694	-	-	-	-	3,341
	60316	CWTP Wastewater Pump Station A & B Pump Renewal			-	-	-	-	-	-	-	1,490	1,534	-	3,024

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			60317	CWTP Wastewater Odour Control Renewal & Enhancements	-	-	-	-	-	1,129	1,160	1,192	-	-	3,481
			60318	CWTP Wastewater Uniflare Renewals	-	-	157	1,450	-	-	-	-	-	-	1,607
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements	-	-	42	387	-	-	-	-	-	-	429
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	-	-	-	-	1,101	1,129	1,160	1,192	1,227	-	5,809
			60321	CWTP Wastewater Toe Drain Reprofiting	-	-	105	1,074	1,101	1,016	-	-	-	-	3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	-	-	-	215	1,101	1,355	-	-	-	-	2,671
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	-	-	-	-	275	1,976	-	-	-	-	2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-	-	42	387	-	-	-	-	-	-	429
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel	-	545	3,374	863	-	-	-	-	-	-	4,782
			61836	Programme - WW Treatment Plant Electrical Renewals	-	187	290	407	495	732	816	945	265	265	4,402
			62349	WW Akaroa Inflow and Infiltration Renewals	2,759	-	-	-	-	-	-	-	-	-	2,759
			62351	WW Duvauchelle Inflow and Infiltration Renewals	1,780	-	-	-	-	-	-	-	-	-	1,780
Growth			60	Programme - WW New Mains	-	-	-	583	1,724	1,769	1,817	1,788	1,840	1,890	11,411
			61	WW New Pump Stations for Growth	-	-	-	-	-	-	-	894	920	945	2,759
			94	WW Subdivisions Additional Infrastructure	105	267	383	-	-	-	-	-	-	-	755
			17873	WW Dufek Crescent Pump Station Renewal (PS65)	-	527	471	-	-	-	-	-	-	-	998
			37836	Programme - WW Additional Infrastructure	-	-	-	393	402	413	424	566	583	598	3,379
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	-	-	-	-	-	118	2,168	-	-	-	2,286
			43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	-	-	-	-	-	-	-	-	184	441	625
			53889	WW Copper Ridge Private Development Agreement (PDA)	-	325	76	-	-	-	-	-	-	-	401
			57643	WW Hayton Road Main Renewal	522	1,331	1,641	1,100	-	-	-	-	-	-	4,594
Meeting Current Levels of Service			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	4,236	2,087	4,887	13,603	18,737	15,511	7,333	-	-	-	66,394
			1376	Programme - WW New Reticulation Odour Control	-	872	904	450	694	897	1,001	1,029	963	961	7,771
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,007	2,472	1,571	2,685	2,752	2,823	-	-	-	-	13,310
			2435	Programme - WW Wetwell Safety Improvements	-	-	24	-	-	-	-	-	-	-	24
			30172	WW Riccarton Interceptor (Upper Riccarton)	2,175	2,922	453	-	-	-	-	-	-	-	5,550
			30173	WW Avonhead Road Main Renewal	-	1,225	1	11	2,752	623	-	-	-	-	4,612
			42153	WW Eastern Terrace Wastewater Main Renewal	54	818	-	-	-	-	-	-	-	-	872
			42154	WW Somerfield Pump Station & Pressure Main	118	3,263	4,283	-	-	-	-	-	-	-	7,664
			42155	Programme - WW Overflow Reduction	-	-	-	-	-	-	-	358	491	3,780	4,629
			43214	WW Treatment Plant Channel Improvements	-	-	-	-	-	-	-	-	-	252	252
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	613	391	-	-	-	-	-	-	-	-	1,004
			43947	WW Opawa Road Pump Station Capacity Renewal (PS44)	-	31	105	-	-	-	-	-	-	-	136
			47124	CWTP Biogas Engine Upgrade (Generator 1)	-	-	-	-	330	5,646	5,799	-	-	-	11,775
			47125	Programme - WW Treatment Plant Ponds Midge Control	-	-	-	149	156	201	225	231	216	215	1,393
			48083	WW St Asaph St Odour Treatment	-	-	-	1,213	274	-	-	-	-	-	1,487
			57641	WW Land purchase for Wastewater Assets	-	-	-	-	-	-	-	119	123	126	368
			57642	WW Southern Relief Easement	140	-	-	-	-	-	-	-	-	-	140
			58434	WW Smart Overflow Reduction	105	107	183	188	193	198	162	-	-	-	1,136
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	454	-	-	-	-	-	-	-	-	-	454

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			60311	CWTP Wastewater Critical Mechanical Spares	-	256	262	268	275	282	290	298	-	-	1,931
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	-	205	210	215	220	226	232	238	-	-	1,546
		New Service													
			885	WW Reuse (C3 & C4 Water)	-	-	-	-	-	-	-	-	491	1,890	2,381
			20714	WW New Schemes	-	-	-	-	-	-	-	-	-	504	504
			60260	CWTP Sludge Holding Tank (to stop requirement for 24/7 manned operation)	-	102	2,252	2,416	550	-	-	-	-	-	5,320
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	-	-	-	107	220	113	-	-	-	-	440
			60305	WW Pump Station Flow Meters at all Stations	-	98	335	344	387	-	-	-	-	-	1,164
Wastewater Total					56,931	67,949	72,489	85,232	93,724	103,713	90,848	81,827	72,544	73,174	798,431
Water Supply															
Water Supply															
Asset Renewal															
			51	Programme - WS Mains Renewals	1,098	12,629	33,251	37,583	37,570	41,601	46,388	47,688	49,072	50,396	357,276
			52	Programme - WS Headworks Well Renewals	-	-	72	678	708	2,744	3,062	3,150	983	1,960	13,357
			53	Programme - WS Submains Renewals	1,607	2,840	5,801	3,729	3,967	5,602	6,252	6,431	6,020	6,006	48,255
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	347	290	-	-	-	-	197	737	184	1,755
			89	WS Submains Meter Renewal	350	-	-	-	-	-	-	-	-	-	350
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	100	512	5,238	5,369	6,454	3,567	-	-	-	-	21,240
			2355	WS Pump Stations Reactive Renewals	457	307	314	-	-	-	-	-	-	-	1,078
			14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	1,949	-	-	-	-	-	-	-	-	-	1,949
			17885	WS Eastern Terrace Trunk Main Renewal	5,304	10,070	-	-	-	-	-	-	-	-	15,374
			17924	WS Averill Street Pump Station Renewal (PS1005)	100	859	3,190	5,085	1,811	-	-	-	-	-	11,045
			33813	WS Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	3,417	501	-	-	-	-	-	-	-	-	3,918
			37845	Programme - WS Pumping & Storage Reactive Renewal	-	-	-	285	297	384	429	441	412	412	2,660
			37847	Programme - WS Meter Renewal	-	194	227	213	222	287	320	315	294	294	2,366
			41874	Programme - WS Mains Renewals Affiliated with Roading Works	-	1,033	1,088	1,017	1,062	1,372	1,531	1,575	1,475	1,470	11,623
			41877	Programme - WS Health & Safety Renewals	-	-	-	94	99	128	143	147	137	137	885
			41881	Programme - WS Modelling	-	-	-	176	184	238	266	273	255	254	1,646
			41882	Programme - WS Pumping & Storage Electrical Renewals	955	716	2,106	228	238	307	343	353	330	329	5,905
			41883	Programme - WS Pumping & Storage Mechanical Renewals	-	122	146	151	158	204	228	272	358	254	1,893
			41884	Programme - WS Control Software Renewals (SCADA)	-	176	195	181	88	113	126	130	121	122	1,252
			41885	Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals	-	177	-	-	-	-	-	-	-	-	177
			41886	Programme - WS Banks Peninsula Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	50	-	-	-	-	-	-	-	-	50
			41887	Programme - WS Banks Peninsula Treatment Plant Electrical Renewals	-	30	-	-	-	-	-	-	-	-	30
			41888	Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	-	112	-	-	-	-	-	-	-	-	112
			41894	Programme - WS Banks Peninsula Treatment Plant Reactive Renewals	-	-	-	24	25	32	36	37	34	34	222

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	1,182	1,041	448	396	513	572	693	659	656	6,160
			48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	293	-	-	-	-	-	-	-	-	-	293
			48893	WS Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals	244	-	-	-	-	-	-	-	-	-	244
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	293	-	-	-	-	-	-	-	-	-	293
			48907	WS Health & Safety Renewals	63	64	66	-	-	-	-	-	-	-	193
			50340	WS Grassmere Well Renewal (1)	161	-	-	-	-	-	-	-	-	-	161
			50437	WS Treatment Plant Reactive Renewals	39	40	41	-	-	-	-	-	-	-	120
			50446	WS Suction Tank & Reservoir Renewals	260	-	-	-	-	-	-	-	-	-	260
			50449	WS Sydenham Suction Tank Replacment	2,632	-	-	-	-	-	-	-	-	-	2,632
			55781	WS Libeau & Chemin Du Nache Mains Renewal	61	-	-	-	-	-	-	-	-	-	61
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	2,227	-	-	-	-	-	-	-	-	-	2,227
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,717	-	-	-	-	-	-	-	-	-	2,717
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	1,094	-	-	-	-	-	-	-	-	-	1,094
			55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,366	1,023	-	-	-	-	-	-	-	-	2,389
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	2,068	1,535	-	-	-	-	-	-	-	-	3,603
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,918	1,228	-	-	-	-	-	-	-	-	3,146
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,659	1,333	-	-	-	-	-	-	-	-	2,992
			55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	3,679	2,558	-	-	-	-	-	-	-	-	6,237
			55796	WS Bridle Path, Station, Rollin, Marsden & Port Hills Road Mains Renewal	1,395	1,023	-	-	-	-	-	-	-	-	2,418
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	1,103	2,046	-	-	-	-	-	-	-	-	3,149
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	1,308	512	-	-	-	-	-	-	-	-	1,820
			55801	WS Aranui & South New Brighton Area Submains Renewal 2022	1,917	-	-	-	-	-	-	-	-	-	1,917
			55802	WS North New Brighton Area & Bossu Road Submains Renewal	1,516	-	-	-	-	-	-	-	-	-	1,516
			56060	WS Update Model Base Data	104	107	109	-	-	-	-	-	-	-	320
			56683	WS Reactive Mains & Submains Renewal	196	-	-	-	-	-	-	-	-	-	196
			57142	Programme - WS Reactive Mains & Submains Renewal	-	450	254	237	248	320	357	367	344	343	2,920
			57143	Programme - WS Reactive Water Meter Renewal	-	-	-	1,329	1,536	2,287	2,551	2,625	2,457	2,452	15,237
			57144	WS Reactive Water Meter Renewal	1,120	833	1,088	-	-	-	-	-	-	-	3,041
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	1,631	512	-	-	-	-	-	-	-	-	2,143
			57805	WS Birdlings Flat Well	-	327	-	-	-	-	-	-	-	-	327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	2,048	1,023	-	-	-	-	-	-	-	-	3,071
			58146	WS Port Hills Road Mains Renewals	98	-	-	-	-	-	-	-	-	-	98
			58147	WS Cranford, Sherborne & Victoria Mains Renewals	441	-	-	-	-	-	-	-	-	-	441
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	267	-	-	-	-	-	-	-	-	-	267

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			58178	WS Hackthorne Reservoir Renewal	968	547	-	-	-	-	-	-	-	-	1,515
			58910	WS Quarry Reservoir Renewal	663	344	-	-	-	-	-	-	-	-	1,007
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	-	76	197	55	56	73	253	279	353	242	1,584
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	-	75	182	82	85	110	123	126	118	117	1,018
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	-	66	122	135	142	183	247	259	265	237	1,656
			60074	Programme - WS Banks Peninsula Pumping & Storage Reactive Renewal	-	158	72	135	142	183	204	210	196	197	1,497
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	-	250	-	-	-	-	642	730	1,032	614	3,268
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	977	-	-	-	-	-	-	-	-	-	977
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	-	102	775	2,168	5,175	1,858	-	-	-	-	10,078
			60153	WS Tara Street Replacement Building, Electrics & Controls	-	-	236	1,074	275	-	-	-	-	-	1,585
			60154	WS Grampian Street Suction Tank Renewal	-	26	236	1,074	3,435	2,909	1,909	-	-	-	9,589
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	-	-	105	795	248	1,129	290	-	-	-	2,567
			60162	WS Mount Herbert Reservoir Replacement	-	-	-	27	330	-	-	-	-	-	357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	-	-	-	107	330	1,694	696	-	-	-	2,827
			60164	WS Lock Renewals	-	102	314	322	330	-	-	-	-	-	1,068
			60200	WS Woolston Well 3 Renewal (PS1065)	-	10	1,037	-	-	-	-	-	-	-	1,047
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	1,400	716	-	-	-	-	-	-	-	-	2,116
			60261	WS Montreal Street Well 2 Renewal (PS1027)	-	51	995	-	-	-	-	-	-	-	1,046
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	-	51	393	268	-	-	-	-	-	-	712
			60326	WS Asbestos Removal	-	143	147	150	154	158	162	167	172	176	1,429
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-	315	3,415	-	-	-	-	-	-	-	3,730
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	147	1,413	-	-	-	-	-	-	-	-	1,560
		Growth													
			45	WS New Connections	1,253	1,282	1,149	-	-	-	-	-	-	-	3,684
			49	WS Subdivisions Add Infrastructure For Development	306	313	296	-	-	-	-	-	-	-	915
			50	Programme - WS Reticulation New Mains	-	1,221	1,138	1,166	1,196	1,227	1,260	1,311	1,349	1,386	11,254
			64	Programme - WS Land Purchase for Pump Stations	-	-	1,571	-	1,651	-	-	1,788	-	1,890	6,900
			870	Programme - WS New Wells for Growth	-	-	-	-	1,205	826	1,696	1,788	1,840	1,890	9,245
			1258	Programme - WS New Pump Stations for Growth	-	-	-	-	-	2,098	3,028	358	3,680	5,040	14,204
			37844	Programme - WS Additional Infrastructure Programme	-	-	-	303	299	307	315	548	564	517	2,853
			37848	Programme - WS New Connection	-	-	-	678	708	915	1,021	1,050	983	980	6,335
			56129	WS Highsted Road Water Supply Main	338	-	-	-	-	-	-	-	-	-	338
			57800	WS Metro Sports Facility Wells & Pump Station	209	2,804	3,502	1,844	-	-	-	-	-	-	8,359
			59938	WS Metro Pump Station to Antigua Street Link Main	440	-	-	-	-	-	-	-	-	-	440
			60262	WS Carters Pump Station to Dyers Pump Station	-	496	2,619	1,090	-	-	-	-	-	-	4,205
		Level of Service Improvement													
			63367	WS Transient Mitigation	1,500	-	-	-	-	-	-	-	-	-	1,500
		Meeting Current Levels of Service													
			865	WS Security	49	50	48	-	-	-	-	-	-	-	147
			2201	WS City Water Supply Rezoning & Demand Management	-	-	524	2,953	3,027	3,105	3,189	3,577	3,680	3,150	23,205

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
				2363 Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	-	-	-	-	51	-	-	-	-	-	51
				6340 WS Wrights Pump Station Well Renewal	73	-	-	-	-	-	-	-	-	-	73
				18281 WS Land Purchase for Catchment Protection	-	-	-	-	-	-	-	490	510	524	1,524
				20716 WS Smart Customer Water Meters	-	-	2,095	2,148	2,201	2,258	2,319	2,384	2,454	2,520	18,379
				37846 Programme - WS Security	-	-	-	14	14	18	21	21	20	20	128
				41252 Programme - WS Drinking Water Sampling Point Installations	9	50	65	61	57	-	-	11	-	-	253
				41253 Programme - WS Secure Groundwater Modelling & Age Dating	8	44	58	55	56	73	81	83	79	78	615
				43331 WS Birdlings Flat Improvements	-	-	-	268	-	-	-	-	-	-	268
				43873 Programme - WS Backflow Prevention	20	112	72	68	70	91	102	105	98	98	836
				45202 WS Wrights Suction Tank & Pump Station Building	-	-	-	150	1,020	2,457	1,677	-	-	-	5,304
				51454 WS Hydrogeological Groundwater Model	-	-	267	-	-	-	-	304	-	-	571
				56783 WS Pressure & Acoustic Sensors	707	-	-	-	-	-	-	-	-	-	707
				57804 WS Aylmers Valley Well	-	552	-	-	-	-	-	-	-	-	552
				57806 WS Settlers Hill Well	-	327	-	-	-	-	-	-	-	-	327
				57807 WS Little River Well (01)	-	276	-	-	-	-	-	-	-	-	276
				57808 WS Duvauchelle Membrane Filtration	-	527	1,676	537	-	-	-	-	-	-	2,740
				58140 WS Rezoning Linwood & Woolston Subzones	1,000	960	1,024	985	-	-	-	-	-	-	3,969
				58174 WS Above Ground Well Head Conversions	2,100	614	-	-	-	-	-	-	-	-	2,714
				59939 WS Smart Water Network	-	1,688	1,571	1,611	1,651	1,694	1,160	1,609	-	-	10,984
				59941 WS Banks Peninsula Communal Fire Storage	-	-	-	54	55	56	58	60	-	-	283
				60007 WS Lyttelton Harbour Water Supply Security	-	-	-	-	-	2,823	5,799	8,942	9,201	9,449	36,214
				60258 Programme - Water Supply Safety Improvements	-	5,115	4,190	2,148	2,201	1,129	-	-	-	-	14,783
				60328 WS Pumping & Storage Water Security Improvements	-	20	189	215	220	226	232	238	245	-	1,585
				60329 WS Tank & Reservoir Water Security Renewals	-	38	354	403	413	423	435	447	460	-	2,973
				60330 WS Banks Peninsula Tank & Reservoir Water Security Renewals	-	20	189	215	110	-	-	-	-	-	534
				62350 WS Smart Water Monitoring System	2,695	-	-	-	-	-	-	-	-	-	2,695
		New Service		20713 WS New Small Supplies	-	-	-	-	-	-	-	298	-	-	298
				52902 WS Okains Bay New Water Supply	1,300	1,200	-	-	-	-	-	-	-	-	2,500
Water Supply Total					65,417	68,625	85,340	80,185	81,970	87,722	89,523	91,877	90,987	94,428	836,074
Grand Total					545,951	660,917	668,791	537,374	520,413	541,166	559,519	533,076	538,385	551,668	5,657,260
Rounding differences					(11)	1	(30)	(19)	(4)	(6)	(19)	(23)	(31)	(21)	(163)
Total Funded Capital Programme					545,940*	660,918	668,761	537,355	520,409	541,160	559,500	533,053	538,354	551,647	5,657,097

*In addition to the proposed 2021/22 programme is \$40 million of 2020/21 budget forecast to be carried forward to 2021/22 relating to the Metro Sport Facility and Canterbury Multi Use Arena projects.

Potential Disposal of Council Owned Properties

Potential Disposal of Council Owned Properties

The Council has identified a small portfolio of properties, which are listed in this document, that are no longer being used to deliver the original activity or service for which they were purchased. These have been assessed against and are considered to meet the following criteria adopted by the Council at its meeting of 10 December 2021:

- a. Is the full property still required for the purpose for which it was originally acquired?
- b. Does the property have special cultural, heritage or environmental values that can only be protected through public ownership?
- c. Is there an immediate identified alternative public use / work / activity in a policy, plan or strategy?
- d. Are there any strategic, non-service delivery needs that the property meets and that can only be met through public ownership?
- e. Are there any identified unmet needs, which the Council might normally address, that the property could be used to solve? And is there a reasonable pathway to funding the unmet need?

A full list of the properties can be found at:

<https://gis.ccc.govt.nz/portal/apps/webappviewer/index.html?id=63be645c6b8f4f4ab2a3e8f2627949f4>

These properties are therefore considered potentially available for retention or transfer for an alternative use or public work or disposal and the Council proposes to make a decision on the future of each property as part of this Long Term Plan.

This document therefore seeks to engage with the community and persons likely to be affected or have an interest to inform the Councils decision making.

The properties are held in a variety of ways and therefore this consultation is intended to satisfy a number of statutory requirements, the relationship of these to each property is indicated in the list:

- Local Government Act 2002 Section 78 “Community views in relation to decisions”
- Local Government Act 2002 Section 138 “Restriction on disposal of parks (by sale or otherwise)”.
- Reserves Act 1977 Section 24 Change of classification or purpose or revocation of reserves. In this regard please note that the Council is required to submit to the Minister of Conservation for final approval, any proposal to revoke the reserve status following consideration of objections. In the event of unsatisfied objections a hearings panel process may be employed to consider the issue.
- Local Government Act 2020 Section 97 “Certain decisions to be taken only if provided for in long-term plan. The information to be included in this consultation document under Section 93E “Additional content of consultation document for adoption or amendment of long-term plan where section 97 applies to proposed decision” can be found at the URL link provided above.

All properties resolved as “surplus” for disposal upon adoption of the 2021 -31 Long Term Plan will be disposed of in a manner as set out in Councils policy and normal practices i.e.

- Policy – i.e. publicly tendering properties for sale unless there is a clear reason for doing otherwise.
- Practice – in an open, transparent, well-advertised and public manner at market value. This may include methods other than tender e.g. auction, deadline sale, general listing.

This excludes 71 Domain Terrace, Coronation Hall for which the proposal under consideration is a lease of the land and gifting of the building to the Suburbs Rugby Football Club, refer the status report.

List of Council owned properties that could potentially be disposed of:

House No.	Street	Current Use	Legal Description (++ = multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
740	Avonside Drive	Rented for residential accommodation	LOT 45 DP 9195	433/146	663	Yes			
86P	Beachville Road	Vacant site	LOT 1 DP 29982	11K/1157	152	Yes			
19	Ben Rarere Avenue	Vacant site leased temporarily to sports group	LOT 8 DP 367972	323386	588	Yes	Yes		
21	Ben Rarere Avenue	Vacant site leased temporarily to sports group	LOT 9 DP 367972	323387	575	Yes	Yes		
284	Breezes Rd	Vacant land and building ex crèche	LOT 1 DP 27621	1994 71 NZGZ	1,103	Yes			
86R	Bridle Path Road	Vacant land	LOT 2 DP 412440	446135	970	Yes			
112R	Bridle Path Road	Vacant land	LOT 3 DP 403583	411731	3,220	Yes		Yes	
96R	Bridle Path Road	Vacant land	LOT 2 DP 407470	426265	1,221	Yes			
92R	Bridle Path Road	Vacant land	LOT 2 DP 407955	428214	966	Yes			
36	Broad Street	Vacant land leased to adjoining owner for yard space	SEC 2 SO 302365++	138020	366	Yes			
166	Chattertons Road	Vacant land leased for grazing	RES 2528	GN 2006 P 3590	40,469	Yes		Yes	
2865	Christchurch Akaroa Road	Vacant land leased for grazing	RES 4985 CANTY DISTR	250/130	18,880	Yes		Yes	
2865F	Christchurch Akaroa Road	Vacant land leased for grazing	RES 4985 CANTY DISTR	250/130	18,880	Yes		Yes	
10	Cliff Street	Vacant land	LOT 16 DP 2401	23F/597	683	Yes			
71	Domain Terrace	Building on reserve - Coronation Hall	Reserve 3824	729712	72,135	Yes		Yes	Yes
124	Garlands Road	Vacant land	LOT 6 DP 1666++	459/216	1374	Yes		Yes	
151	Gilberthorpes Rd	Land and buildings leased as Hornby Multicultural Centre	PT LOT 1 DP 9514	6C/339	3146	Yes	Yes		
5R	Golden Elm Lane	Vacant land	LOT 10 DP 44919	23K/99	1	Yes			
14	Hasketts Road	Land and dwelling leased out	LOT 5 DP 23834	4C/381	20,234	Yes			
22	Hasketts Road	Land and derelict building leased for grazing	LOT 2 DP 24156	39D/83	20,277	Yes			

List of Council owned properties that could potentially be disposed of:

House No.	Street	Current Use	Legal Description (++ = multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
30	Hasketts Road	Land and derelict building leased for grazing	LOT 1 DP 24156	5C/28	20,573	Yes			
4	Hasketts Road	Land and dwelling leased out	LOT 6 DP 23834	4C/382	20,234	Yes			
48	Hasketts Road	Land and derelict building leased for grazing	LOT 1 DP 23834	4C/377	24,863	Yes			
7	Hasketts Road	Land and derelict building leased for grazing	LOT 3 DP 403260	410797	40,000	Yes			
114	Hills Road	Vacant land	LOT 67 DP 2912	316/20	658	Yes			
219A	Hills Road	Vacant land	LOT 2 DP 318501	72465	835	Yes			
27	Hunters Road	Vacant land	PT LOT 1 DP 14050++	12F/538	390,222	Yes	Yes		
32A	Kinsey Terrace	Vacant land	LOT 2 DP 49638	29K/708	680	Yes			
44	Lakewood Drive	Vacant land	LOT 1 DP 458331	596171	311	Yes			
25	Maffeys Road	Vacant land	LOT 2 DP 52356	31B/743	2,761	Yes			
3	Maffeys Road	Vacant land	LOT 2 DP 63002	37B/329	530	Yes			
1	Maffeys Road	Vacant land	LOT 1 DP 63002	37B/328	1,106	Yes			
1-278	Main Road	Vacant land	FLAT 1 DP 65594++	38C/863	446	Yes			
2-278	Main Road	Vacant land	FLAT 2 DP 65594++	38C/863	446	Yes			
38A	Main Road	Vacant land	LOT 2 DP 35327	15A/683	1,247	Yes			
153A	Main South Road	Vacant land	LOT 2 DP 457108	591932	1,349	Yes			
149	Main South Road	Vacant land	RES 5161	1D/413	27,139	Yes		Yes	
78	McCormacks Bay Road	Vacant land	LOT 3 DP 46646	26A/356	684	Yes			
82R	McCormacks Bay Road	Vacant land	LOT 2 DP 489481	704372	313	Yes			
84	McCormacks Bay Road	Vacant land	LOT 3 DP 15903++	16B/192	2,842	Yes			
46	Nicholls Road	Vacant land	LOT 1 DP 39637	18B/1418	1,626	Yes	Yes		
476	Pages Road	Vacant land	LOT 1 DP 15872	738/54	913	Yes			
471A	Pages Road	Vacant land	LOT 1 DP 15184++	21K/1454	815	Yes			
131B	Paparoa Street	Vacant land	LOT 8 DP 49320	30A/368	10	Yes			
524	Pound Road	Yaldhurst Memorial Hall	SEC 6 SO 448090	574923	1,577	Yes	Yes		

List of Council owned properties that could potentially be disposed of:

House No.	Street	Current Use	Legal Description (++ = multi)	Title Ref	M2	LGA 2020 Section 78	LGA 2020 Section 138	Reserves Act 1977 Section 24	LGA 2020 Section 97
441A	Prestons Road	Vacant land	LOT 2 DP 461822	608269	493	Yes			
2	Quarry Road	Vacant land	PT LOT 6 DP 7371	2D/1159	749	Yes			
3	Quarry Road	Vacant land	PT LOT 4 DP 7371	2C/256	862	Yes			
6	Quarry Road	Vacant land	LOT 1 DP 74467	42D/202	882	Yes			
232	Queenspark Drive	Vacant land	LOT 1 DP 40039	NZGZ 1992/2971	653	Yes	Yes		
116	Rocking Horse Road	Vacant land	LOT 20 DP 19427	1C/1132	506	Yes			
24	Rookwood Ave	Vacant land	LOT 3 DP 6151	375/138	577	Yes			
110	Shalamar Drive	Land and dwelling leased out	LOT 2 DP 45934++	31K/1070	93,598	Yes			
79	Slater Street	Vacant Land	LOT 3 DP 83446	48B/589	454	Yes			
81	Slater Street	Land and Dwelling Vacant	LOT 2 DP 83446	48B/588	943	Yes			
2	Sparks Rd	Centennial Hall	LOT 1 DP 539272	911669	1,774	Yes	Yes		
1/1	The Brae	Vacant land	FLAT 1 DP 60091	35B/943	893	Yes			
7	The Brae	Vacant land	LOT 1 DP 28266	10B/182	683	Yes			
9	The Brae	Vacant land	LOT 2 DP 30099++	38A/408	604	Yes			
2H	Waipapa Avenue	Small commercial premises leased out	LOT 9 DP 304811	19085	143	Yes			
42	Whero Avenue	Vacant land leased for grazing	LOT 1 DP 9607++	452/50	11,825	Yes	Yes		
5	Worcester St	Heritage Building vacant previously leased to the YHA	Lot 1 DP 496200	729712	1018	Yes			Yes

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/Long Term Plan:

<i>Activities and services which have Fees & Charges set under s.12 of the LGA</i>	<i>Activities and services which have Fees & Charges set under s.150 of the LGA or other relevant legislation</i>
Christchurch Art Gallery	Animal Management
Civic & International Relations	Building Regulation
Community Development & Facilities	Governance
Corporate (debt collection & credit card payments)	Land & Property Information Services
Libraries	Regulatory Compliance & Licensing
Parks & Foreshore	Resource Consenting
Recreation, Sports, Community Arts & Events	Solid Waste & Resource Recovery
	Stormwater
	Strategic Planning, Future Development & Regeneration
	Transport
	Wastewater Collection, Treatment & Disposal
	Water Supply

Animal Management charges (including dog registration) are not included in the Draft Long Term Plan, as they are set under separate consultation each March. They will be included in the final Fees and Charges Schedule published with the adopted Long Term Plan in June 2021.

Proposed Significant Changes from 2020/21

The Draft Long Term Plan 2021-2031 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 ten of the sections listed above, where significance is defined as:

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

There is a decrease in four of these sections.

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

2021/22 Fees and charges

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

Charges under section 12

Area	Item	Change	Explanation
Recreation, Sports, Community, Arts and Events	<ul style="list-style-type: none"> Suburban Pools Lyttelton (Norman Kirk Memorial Pools) – Summer Pool Membership (for access outside lifeguard hours) 	<ul style="list-style-type: none"> Moving from \$160.00 to \$140.00, a decrease of 12.5% 	<ul style="list-style-type: none"> Reducing to original rate as memberships decreased after last increase.
	<ul style="list-style-type: none"> Suburban Pools Lyttelton (Norman Kirk Memorial Pools) – End of Season Membership (Feb to closing) 	<ul style="list-style-type: none"> Moving from \$80.00 to \$70.00, a decrease of 12.5% 	<ul style="list-style-type: none"> Reduced to increase uptake in membership from February onwards. This takes into account the reduction above.
Community Development and Facilities	<ul style="list-style-type: none"> Community not for profit group (charges / takes fees / payment from attendees) hires – larger community spaces hourly rate 	<ul style="list-style-type: none"> Moving from \$32.10 to \$30.00, a decrease of 6.5% 	<ul style="list-style-type: none"> Council facilities charging basis has been simplified and fees are set on the capacity of the space irrelevant of the facility it is in.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires - larger community spaces hourly rate 	<ul style="list-style-type: none"> Moving from \$107.20 to \$80.00, a decrease of 25.4% 	<ul style="list-style-type: none"> Council facilities charging basis has been simplified and fees are set on the capacity of the facility.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires - smaller community spaces hourly rate 	<ul style="list-style-type: none"> Moving from \$64.20 to \$35.00, a decrease of 45.5% 	<ul style="list-style-type: none"> Council facilities charging basis has been simplified and fees are set on the capacity of the space irrelevant of the facility it is in.

Area	Item	Change	Explanation
Community Development and Facilities	<ul style="list-style-type: none"> Commercial business/private/celebration hires – Turanga – TSB Space hourly rate 	<ul style="list-style-type: none"> Moving from \$204.00 to \$140.00, a decrease of 31.4% 	<ul style="list-style-type: none"> Decrease to make facility more competitive.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires – Turanga – TSB Space plus Activity Room hourly rate 	<ul style="list-style-type: none"> Moving from \$305.00 to \$200.00, a decrease of 34.4% 	<ul style="list-style-type: none"> Decrease to make facility more competitive.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires – other meeting rooms hourly rate 	<ul style="list-style-type: none"> Moving from \$64.20 to \$35.00, a decrease of 45.5% 	<ul style="list-style-type: none"> Council facilities charging basis has been simplified and fees are set on the capacity of the space irrelevant of the facility it is in.

Charges under section 150

Area	Item	Change	Explanation
Resource Consents	<ul style="list-style-type: none"> Land Use Application – Non Notified Resource Consents– Short Term Visitor Accommodation (e.g Airbnb, holiday home) 	<ul style="list-style-type: none"> Moving from \$4,000.00 to \$1,000.00, a decrease of 75% 	<ul style="list-style-type: none"> Decrease to encourage compliance.
Regulatory Compliance and Licensing	<ul style="list-style-type: none"> Food Safety and Health Licensing – Food Act 2014 Fees and Charges – Renewal Template Food Control Plan, 2 premises with same owner and plan 	<ul style="list-style-type: none"> Moving from \$561.00 to \$341.70, a decrease of 39.1% 	<ul style="list-style-type: none"> To bring into line with general food registration renewal fees.

Area	Item	Change	Explanation
Regulatory Compliance and Licensing	<ul style="list-style-type: none"> Food Safety and Health Licensing – Food Act 2014 Fees and Charges – Renewal Template Food Control Plan, 3 or more premises with same plan 	<ul style="list-style-type: none"> Moving from \$836.40 to \$341.70, a decrease of 59.1% 	<ul style="list-style-type: none"> To bring into line with general food registration renewal fees.
	<ul style="list-style-type: none"> Food Safety and Health Licensing – National Programme – Renewal fee (2 years) 	<ul style="list-style-type: none"> Moving from \$615.06 to \$341.70, a decrease of 44.4% 	<ul style="list-style-type: none"> To bring into line with other food registration renewal fees.
	<ul style="list-style-type: none"> Food Safety and Health Licensing – National Programme – Renewal fee (2 years) 2 Premises operating under same programme same owner 	<ul style="list-style-type: none"> Moving from \$1,009.80 to \$341.70, a decrease of 66.2% 	<ul style="list-style-type: none"> To bring into line with general renewal fee.
	<ul style="list-style-type: none"> National Programme – Renewal fee (2 years) 3 Premises operating under same programme same owner 	<ul style="list-style-type: none"> Moving from \$1,505.52 to \$341.70, a decrease of 77.3% 	<ul style="list-style-type: none"> To bring into line with general renewal fee.

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

Charges under section 12

Area	Item	Change	Explanation
Recreation, Sports, Community Arts and Events	<ul style="list-style-type: none"> He Puna Taimoana Private Parties (minimum number of 50 pax) 	<ul style="list-style-type: none"> \$550.00 	<ul style="list-style-type: none"> This is a new fee for a new initiative.
	<ul style="list-style-type: none"> Recreation Casual – Tumble Times Concession Card x 10 	<ul style="list-style-type: none"> Moving from \$39.40 to \$43.20, an increase of 9.6% 	<ul style="list-style-type: none"> Increase price to be more in line with current market.

Area	Item	Change	Explanation
Recreation, Sports, Community Arts and Events	<ul style="list-style-type: none"> Duvauchelle Holiday Park non powered site per night per extra adult 	<ul style="list-style-type: none"> Moving from \$18.80 to \$20.00, an increase of 6.4% 	<ul style="list-style-type: none"> New seasonal pricing introduced.
	<ul style="list-style-type: none"> Duvauchelle Holiday Park annual site holder stay per night - adult 	<ul style="list-style-type: none"> Moving from \$18.70 to \$20.00, an increase of 7% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Duvauchelle Holiday Park Boat Parking – 12 months annual site holder 	<ul style="list-style-type: none"> Moving from \$208.00 to \$225.00, an increase of 8.2% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park tourist flat per night up to 2 guests 	<ul style="list-style-type: none"> Moving from maximum charge of \$127.40 to \$135.00, an increase of 6% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park tourist flat per night per extra child 3-15 years 	<ul style="list-style-type: none"> Moving from maximum charge of \$12.80 to \$14.00, an increase of 9.4% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park standard cabin per night per extra child 3-15 years 	<ul style="list-style-type: none"> Moving from maximum charge of \$10.60 to \$12.00, an increase of 13.2% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park kitchen cabin per night per extra child 3-15 years 	<ul style="list-style-type: none"> Moving from maximum charge of \$10.60 to \$12.00, an increase of 13.2% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park ensuite cabin per night up to 2 guests 	<ul style="list-style-type: none"> Moving from maximum charge of \$127.40 to \$135.00 and increase of 6% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.

Area	Item	Change	Explanation
Recreation, Sports, Community Arts and Events	<ul style="list-style-type: none"> Spencer Beach Holiday Park non powered site per night per extra child 3-15 years 	<ul style="list-style-type: none"> Moving from maximum charge of \$10.60 to \$12.00, an increase of 13.2% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park powered site per night per extra child 3-15 years 	<ul style="list-style-type: none"> Moving from maximum charge of \$10.60 to \$12.00, an increase of 13.2% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
	<ul style="list-style-type: none"> Spencer Beach Holiday Park powered site 2 adult weekly rate (long stay guests) 	<ul style="list-style-type: none"> Moving from \$191.40 to \$205.00, an increase of 7.1% 	<ul style="list-style-type: none"> Price still within affordable end of spectrum when benchmarked against other Holiday Parks.
Community Development and Facilities	<ul style="list-style-type: none"> Community facilities Community Group (community benefit no attendee charge) hires of smaller community spaces hourly rate 	<ul style="list-style-type: none"> Moving from \$12.50 to \$15.00, an increase of 20% 	<ul style="list-style-type: none"> Council facilities charging basis has been simplified and fees are set on the capacity of the space irrelevant of the facility it is in.
	<ul style="list-style-type: none"> Extended Event Hire Private/Celebration event – The Gaiety weekend rate 	<ul style="list-style-type: none"> \$550.00 	<ul style="list-style-type: none"> New fee to encourage this community space for weekend celebration bookings.
	<ul style="list-style-type: none"> Extended Event Hire Commercial Business event – The Gaiety daily rate 	<ul style="list-style-type: none"> \$550.00 	<ul style="list-style-type: none"> New fee to encourage this community space for business bookings.
	<ul style="list-style-type: none"> Community Group meeting room hire – staffing hourly charge as requested 	<ul style="list-style-type: none"> Moving from \$66.00 to \$70.00 hourly, an increase of 6.1% 	<ul style="list-style-type: none"> Increase reflects actual staff costs.
	<ul style="list-style-type: none"> Community not for profit group(charges / takes fees / payment from attendees) hires of – Turanga – TSB Space hourly rate 	<ul style="list-style-type: none"> Moving from \$51.00 to \$104.00 hourly, an increase of 103.9% 	<ul style="list-style-type: none"> To be aligned with other community facilities.

Area	Item	Change	Explanation
Community Development and Facilities	<ul style="list-style-type: none"> Community not for profit group(charges / takes fees / payment from attendees) hires of – Turanga – Activity Room hourly rate 	<ul style="list-style-type: none"> Moving from \$31.00 to \$52.00, an increase of 67.7% 	<ul style="list-style-type: none"> To be aligned with other community facilities.
	<ul style="list-style-type: none"> Community not for profit group(charges / takes fees / payment from attendees) hires of – Turanga – TSB Space plus Activity Room hourly rate 	<ul style="list-style-type: none"> Moving from \$82.00 to \$125.00, an increase of 52.4% 	<ul style="list-style-type: none"> To be aligned with other community facilities.
	<ul style="list-style-type: none"> Community not for profit group(charges / takes fees / payment from attendees) hires of – Turanga – Spark Place hourly rate 	<ul style="list-style-type: none"> Moving from \$31.00 to \$52.00, an increase of 67.7% 	<ul style="list-style-type: none"> To be aligned with other community facilities.
	<ul style="list-style-type: none"> Community not for profit group(charges / takes fees / payment from attendees) meeting room hire – staffing hourly charge as requested 	<ul style="list-style-type: none"> Moving from \$66.00 to \$70.00 hourly, an increase of 6.1% 	<ul style="list-style-type: none"> Increase reflects actual staff costs.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires -- Turanga – TSB Space daily rate 	<ul style="list-style-type: none"> \$900.00 	<ul style="list-style-type: none"> New discounted rate for all day hire.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires – Turanga – Activity Room daily rate 	<ul style="list-style-type: none"> \$600.00 	<ul style="list-style-type: none"> New discounted rate for all day hire.

Area	Item	Change	Explanation
Community Development and Facilities	<ul style="list-style-type: none"> Commercial business/private/celebration hires – Turanga – TSB Space plus Activity Room daily rate 	<ul style="list-style-type: none"> \$1,200.00 	<ul style="list-style-type: none"> New discounted rate for all day hire.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires – Turanga – Spark Place daily rate 	<ul style="list-style-type: none"> \$600.00 	<ul style="list-style-type: none"> New discounted rate for all day hire.
	<ul style="list-style-type: none"> Commercial business/private/celebration hires – staffing hourly charge as requested 	<ul style="list-style-type: none"> Moving from \$120.00 to \$140.00, an increase of 16.7% 	<ul style="list-style-type: none"> Increase reflects actual staff costs.
Libraries	<ul style="list-style-type: none"> Urgent interloan – full charge per item 	<ul style="list-style-type: none"> Moving from \$30.00 to \$40.00, an increase of 33.3% 	<ul style="list-style-type: none"> Fee has not changed since 2010/11.
Christchurch Art Gallery	<ul style="list-style-type: none"> Gallery Tour charges pre booked group tours per adult 	<ul style="list-style-type: none"> Moving from \$5.00 to \$10.00, an increase of 100% 	<ul style="list-style-type: none"> Price increase is to reflect time and knowledge of volunteer guide.
	<ul style="list-style-type: none"> Akaroa Museum - Family history, genealogical enquiry additional work per hour after initial enquiry 	<ul style="list-style-type: none"> Moving from \$30.00 to \$60.00 per hour an increase of 100% 	<ul style="list-style-type: none"> Price increase raised to bring charge in line with services provided by similar institutions.
Parks and Foreshore	<ul style="list-style-type: none"> Events and Park Hire – Commercial and Private Events 10,001+ people 	<ul style="list-style-type: none"> Moving from \$1,064.00 to \$1,500.00, an increase of 41% 	<ul style="list-style-type: none"> Increase to align to market price in other cities and to cover additional costs of damage after big events.

Charges under section 150

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Lichfield Street Carpark rate per hour or part thereof (6am-6pm Monday – Sunday) 	<ul style="list-style-type: none"> Moving from \$2.80 to \$4.00, an increase of 42.9% 	<ul style="list-style-type: none"> Increased charge is in line with car park charges in other major cities.
	<ul style="list-style-type: none"> Art Gallery Carpark lost ticket charge (per 24 hour period) 	<ul style="list-style-type: none"> Moving from \$20.00 to \$40.00, increase of 100% 	<ul style="list-style-type: none"> Increased in line with hourly rate.
	<ul style="list-style-type: none"> On Street Parking – 1 hour parking meters per hour 	<ul style="list-style-type: none"> Moving from \$3.10 to \$4.50 per hour, an increase of 45.2% 	<ul style="list-style-type: none"> Increased in line with charges in comparable cities.
	<ul style="list-style-type: none"> On Street Parking – 2 hour parking meters per hour 	<ul style="list-style-type: none"> Moving from \$3.10 to \$4.50 per hour, an increase of 45.2% 	<ul style="list-style-type: none"> Increased in line with hourly rate.
	<ul style="list-style-type: none"> On Street Parking – meter hoods per day 	<ul style="list-style-type: none"> Moving from \$21.40 to \$30.00, an increase of 40.2% 	<ul style="list-style-type: none"> Increased in line with hourly rate.
	<ul style="list-style-type: none"> On Street Parking – meter hoods per month 	<ul style="list-style-type: none"> Moving from \$310.00 to \$450.00, an increase from 45.2% 	<ul style="list-style-type: none"> Increased in line with hourly rate.
	<ul style="list-style-type: none"> On Street Parking – waiver of time limit restriction 	<ul style="list-style-type: none"> Moving from \$145.00 to \$210.00, an increase of 44.8% 	<ul style="list-style-type: none"> Increased in line with hourly rate.
	<ul style="list-style-type: none"> On Street Parking – residential parking and residents exemption permits 	<ul style="list-style-type: none"> Moving from \$60.00 to \$100.00, an increase of 66.7% 	<ul style="list-style-type: none"> To align with updates to Parking Policy.
	<ul style="list-style-type: none"> Corridor Access Request – Small Excavation – Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction) 	<ul style="list-style-type: none"> \$120.75 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Access Request – Small Excavation – Carriageway (up to 3 lineal metres in any direction) 	<ul style="list-style-type: none"> \$241.50 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Corridor Access Request – Medium Excavation – Footpath/Berm/Carriageway (3 to 20 lineal metres in any direction) 	<ul style="list-style-type: none"> \$442.75 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Access Request – Large Excavation – Footpath/Berm/Carriageway (over 20 lineal metres in any direction) 	<ul style="list-style-type: none"> \$644.00 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Access Request – Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up 30 inspections) 	<ul style="list-style-type: none"> \$3,783.50 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Manager Additional Activities – Detailed review of application or revision (including incomplete applications). Includes up to 1 hour. 	<ul style="list-style-type: none"> \$161.00 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Manager Additional Activities – Walk-out / Site audit. Includes up to 45 minutes on-site. 	<ul style="list-style-type: none"> \$201.25 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Corridor Manager Additional Activities – Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour. 	<ul style="list-style-type: none"> \$161.00 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Manager Additional Activities – Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours. 	<ul style="list-style-type: none"> \$322.00 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Manager Additional Activities – New Surface Investigation (Excavation on surface laid within 24 months) 	<ul style="list-style-type: none"> \$402.50 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Corridor Manager Additional Activities – Other costs – including loss of warranty on new surface 	<ul style="list-style-type: none"> Actual cost incurred 	<ul style="list-style-type: none"> New fee to replace old Corridor Access Request fees.
	<ul style="list-style-type: none"> Road Controlling Authority Inspections – Inspection of non-approved Traffic Management methodology. 	<ul style="list-style-type: none"> \$690.00 	<ul style="list-style-type: none"> New fee to cover situations where Traffic Management Plans have been approved but the contractor deploys a different methodology.

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Structures on Streets and Application Fees - Landscape Features (retaining walls for landscaping / private land only) 	<ul style="list-style-type: none"> Moving from \$272.00 to \$500.00, an increase of 83.8% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Retaining walls for driveways (Board approval not required) 	<ul style="list-style-type: none"> Moving from \$272.00 to \$500.00, an increase of 83.8% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Retaining walls for driveways, parking platforms etc. (Board approval required) 	<ul style="list-style-type: none"> Moving from \$679.00 to \$1,000.00, an increase of 47.3% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Preparation/Transfer of lease Document 	<ul style="list-style-type: none"> Moving from \$409.00 to \$500.00, an increase of 22.2% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Temporary use of legal road - rate per square metre per month 	<ul style="list-style-type: none"> Moving from \$17.00 to \$50.00, an increase of 194.1% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Temporary use of legal road - minimum charge per month 	<ul style="list-style-type: none"> Moving from \$74.00 to \$200.00, an increase of 170.3% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Structures on Streets and Application Fees – New street name plate & post 	<ul style="list-style-type: none"> Moving from \$647.00 to \$1,000.00, an increase of 54.6% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Structures on Streets and Application Fees – Akaroa sign frames - Annual fee per name blade 	<ul style="list-style-type: none"> Moving from \$176.00 to \$300.00, an increase of 70.5% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Road Stopping – Application fee (provides for an evaluation of the application by Council) 	<ul style="list-style-type: none"> Moving from \$647.00 to \$1,000.00, an increase of 54.6% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Road Stopping – Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply) 	<ul style="list-style-type: none"> Moving from \$1,295.00 to \$1,500.00, an increase of 15.8% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing application.
	<ul style="list-style-type: none"> Street Site Rentals – Garage Sites - Single (per annum) 	<ul style="list-style-type: none"> Moving from \$207.00 to \$220.00, an increase of 6.3% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
	<ul style="list-style-type: none"> Street Site Rentals – Garage Sites - Double (per annum) 	<ul style="list-style-type: none"> Moving from \$413.00 to \$450.00, an increase of 9% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
	<ul style="list-style-type: none"> Street Site Rentals – Air Space 	<ul style="list-style-type: none"> Moving from \$415.00 to \$450.00, an increase of 8.4% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
	<ul style="list-style-type: none"> Street Site Rentals – Temporary site rental - development purposes - per square metre per month 	<ul style="list-style-type: none"> Moving from \$8.00 to \$9.00, an increase of 12.5% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
	<ul style="list-style-type: none"> Street Site Rentals – Temporary site rental for development purposes minimum charge per month 	<ul style="list-style-type: none"> Moving from \$65.00 to \$70.00, an increase of 7.7% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.

Area	Item	Change	Explanation
Transport	<ul style="list-style-type: none"> Licences (Other) – Stall Licence 	<ul style="list-style-type: none"> Moving from \$86.00 to \$100.00, an increase of 16.3% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
	<ul style="list-style-type: none"> Licences (Other) – Mobile Shops 	<ul style="list-style-type: none"> Moving from \$140.00 to \$150.00, an increase of 7.1% 	<ul style="list-style-type: none"> Increase to reflect amount of staff time involved in processing.
Water and Trade Waste Charges	<ul style="list-style-type: none"> Treatment and Disposal Fees – Tankered Waste Fee (\$/m3) 	<ul style="list-style-type: none"> Moving from \$46.46 to \$51.11, an increase of 10% 	<ul style="list-style-type: none"> Council approved 10% increase.
	<ul style="list-style-type: none"> Treatment and Disposal Fees – Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015 	<ul style="list-style-type: none"> Moving from \$189.00 to \$207.90, an increase of 10% 	<ul style="list-style-type: none"> Council approved 10% increase.
	<ul style="list-style-type: none"> Water Supply – Over Boundary/District Restricted Water Supply Unit (1000 litres/day) Supply of water – Cross Boundary Rural Restricted Supply 	<ul style="list-style-type: none"> Moving from \$215.25 to \$236.78, an increase of 10% 	<ul style="list-style-type: none"> Council approved 10% increase.
	<ul style="list-style-type: none"> Water Supply – Disconnection of Water Meter/Supply (in carriage way) - per connection 	<ul style="list-style-type: none"> \$1,286.88 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply – Disconnection of Water Meter/Supply (in footpath) - per connection 	<ul style="list-style-type: none"> \$336.69 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.

Area	Item	Change	Explanation
Water and Trade Waste Charges	<ul style="list-style-type: none"> Water Supply – Relocation of Water Meter (within footpath of existing submain) - per connection 	<ul style="list-style-type: none"> \$1,282.90 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply - Site Block (due to safety or access issues) 	<ul style="list-style-type: none"> \$260.46 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply – Annual Backflow Prevention Device testing (per device, per visit) - Business Hours 	<ul style="list-style-type: none"> \$150.00 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply – Annual Backflow Prevention Device testing (per device, per visit) - After Hours 	<ul style="list-style-type: none"> \$250.00 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
Water and Trade Waste Charges	<ul style="list-style-type: none"> Water Supply – General Site Inspections, Auditing and Surveying - Engineering Officer per hour 	<ul style="list-style-type: none"> \$140.00 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply – Repair of Backflow Prevention Device 	<ul style="list-style-type: none"> General Manager's discretion to set fees 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
	<ul style="list-style-type: none"> Water Supply – Installation of Backflow Prevention Device 	<ul style="list-style-type: none"> Price Dependent on Instalment Requirements 	<ul style="list-style-type: none"> New fee to recover costs of operating the network.
Solid Waste and Resource Recovery	<ul style="list-style-type: none"> Waste Charges (Refuse Minimisation and Disposal) – Council rubbish bags pack of 5 CBD collection only 	<ul style="list-style-type: none"> Moving from \$13.40 to \$14.50, an increase of 8.2% 	<ul style="list-style-type: none"> Reflects increased waste charges.

Area	Item	Change	Explanation
Building Regulation	<ul style="list-style-type: none"> Schedule 1 Exemption Application – Residential Exemptions (costs exceeding scheduled fee will be recovered at relevant officer hourly rate) 	<ul style="list-style-type: none"> Moving from \$590.00 to \$649.00, an increase of 10% 	<ul style="list-style-type: none"> Increase due to additional cost to load information on to property file which is not currently recovered.
	<ul style="list-style-type: none"> Schedule 1 Exemption Application – Commercial Exemptions (costs exceeding scheduled fee will be recovered at relevant officer hourly rate) 	<ul style="list-style-type: none"> Moving from \$800.00 to \$880.00, an increase of 10% 	<ul style="list-style-type: none"> Increase due to additional cost to load information on to property file which is not currently recovered.
Regulatory Compliance and Licensing	<ul style="list-style-type: none"> Food Safety and Health Licensing - Inspection/Audit/Verification and Compliance Investigations fees – Revisit for compliance actions/corrective action check or a simple low risk verification 	<ul style="list-style-type: none"> Moving from \$270.30 to \$300.00, an increase of 11% 	<ul style="list-style-type: none"> Increase to recover costs that were previously included in registration costs.
	<ul style="list-style-type: none"> Food Safety and Health Licensing - Inspection/Audit/Verification and Compliance Investigations fees – Standard verification for template food control plan or Compliance Investigation 	<ul style="list-style-type: none"> Moving from \$430.00 to \$490.00, an increase of 14% 	<ul style="list-style-type: none"> Increase to recover costs that were previously included in registration costs.

City Council Fees & Charges for 2021/22

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 electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

	2020/21	2021/22	\$ change	% change
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

	2020/21	2021/22	\$ change	% change
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

	2020/21	2021/22	\$ change	% change
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%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Aerial Photographs

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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 responding to the request in excess of one hour.

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
- 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 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Christchurch 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 - See Community Facilities fees and charges

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	\$2.00	\$1.00	100.0%
Pre-booked group tours - per adult	\$5.00	\$10.00	\$5.00	100.0%
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

Supply digital image from collection	\$20.00	\$20.00	\$0.00	0.0%
Family history, genealogical enquiry - initial enquiry	\$30.00	\$30.00	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$30.00	\$60.00	\$30.00	100.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Civic and International Relations

International Relations

Hosting visiting delegations

	Fees for 2020/21	Fees for 2021/22		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%
Programme administration fee				
base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
additional fee for 11 plus people - per extra person	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

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	\$135.00	\$140.00	\$5.00	3.7%
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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	\$12.00	\$12.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$30.00	\$40.00	\$10.00	33.3%

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	Replacement cost plus \$21.00		
Cassette and CD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

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 - See Community Facilities fees and charges

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

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

Recreation and Sport Centres

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

*** Minimum term 12 weeks applies*

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

* FLEXI - Direct Debit (monthly fee)	\$86.70	\$89.70	\$3.00	3.5%
* ** FLEXI - Direct Debit (weekly fee)	\$19.95	\$20.65	\$0.70	3.5%
* FIXED - 12 Month Fee prepaid	\$921.60	\$953.90	\$32.30	3.5%
* FIXED - 3 Month Fee prepaid	\$321.50	\$332.75	\$11.25	3.5%
FIXED - 1 Month Fee prepaid	\$119.00	\$119.00	\$0.00	0.0%

Swim

* Adult	\$6.30	\$6.60	\$0.30	4.8%
*Children	\$3.70	\$3.80	\$0.10	2.7%
Preschool Child with parent/caregiver	\$3.70	\$3.80	\$0.10	2.7%
School Group swims pre or post swimsafe/learn to swim	\$1.85	\$2.00	\$0.15	8.1%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Family of 4 (2 adults, 2 children)	\$16.00	\$16.80	\$0.80	5.0%
Family of 3 (1 adult, 2 children)	\$11.00	\$11.60	\$0.60	5.5%
Family of 2 (1 adult, 1 child)	\$8.00	\$8.40	\$0.40	5.0%
Additional child	\$3.00	\$3.20	\$0.20	6.7%

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

Hydroslides - Jellie Park & Taiora QEII

* Adult Indoor	\$7.00	\$7.25	\$0.25	3.6%
* Child Indoor	\$6.00	\$6.20	\$0.20	3.3%
* Adult Indoor & outdoor (summer)	\$10.80	\$11.20	\$0.40	3.7%
* Child Indoor & outdoor (summer)	\$8.70	\$9.00	\$0.30	3.4%
Family of 4 (2 adults, 2 children) - Indoor	\$20.80	\$21.50	\$0.70	3.4%
Family of 3 (1 adult, 2 children) - Indoor	\$15.20	\$15.70	\$0.50	3.3%
Family of 2 (1 adult, 1 child) - Indoor	\$10.40	\$10.80	\$0.40	3.8%
Family of 4 (2 adults, 2 children) - Indoor & outdoor	\$31.20	\$32.30	\$1.10	3.5%
Family of 3 (1 adult, 2 children) - Indoor & outdoor	\$22.50	\$23.30	\$0.80	3.6%
Family of 2 (1 adult, 1 child) - Indoor & outdoor	\$15.60	\$16.20	\$0.60	3.8%

Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.10	\$13.50	\$0.40	3.1%
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.40	\$10.80	\$0.40	3.8%
Group Booking - Outdoor Swim/Hydroslide - School Group	\$9.80	\$10.00	\$0.20	2.0%

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%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

SwimSmart Membership (weekly fees) increase effective 1st January

* + School Age and Adult	\$13.30	\$13.80	\$0.50	3.8%
* + Pre School	\$13.30	\$13.80	\$0.50	3.8%
* + Mini-squads	\$13.30	\$13.80	\$0.50	3.8%
* + Individual lessons	\$26.00	\$26.50	\$0.50	1.9%
* + Shared lessons	\$17.50	\$17.90	\$0.40	2.3%
* + Parent and Child	\$10.40	\$10.80	\$0.40	3.8%

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

per group per 25-30 min lesson	\$33.00	\$34.20	\$1.20	3.6%
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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	\$67.90	\$2.30	3.5%
* ** FLEXI - Direct Debit (weekly fee)	\$15.10	\$15.60	\$0.50	3.3%
* FIXED - 12 Month Fee prepaid	\$697.10	\$721.50	\$24.40	3.5%
* FIXED - 3 Month Fee prepaid	\$241.40	\$249.85	\$8.45	3.5%
FIXED - 1 Month Fee prepaid	\$85.00	\$85.00	\$0.00	0.0%

Pool Concessions

*Child x 10	\$33.40	\$34.20	\$0.80	2.4%
*Child x 20	\$63.00	\$64.60	\$1.60	2.5%
*Child x 50	\$148.00	\$152.00	\$4.00	2.7%
* Adult x 10	\$57.20	\$59.40	\$2.20	3.8%
* Adult x 20	\$108.00	\$112.20	\$4.20	3.9%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Pool Hire: (per hour)

Teach Pool - 12m lane		\$6.20	\$6.20	New fee
Hydrotherapy pool - Taiora QEII		\$37.20	\$37.20	New fee
Lane Pool - 25m lane (includes Halswell outdoor 33m)	\$12.40	\$12.70	\$0.30	2.4%
Major event and Commercial	Price by negotiation	Price by negotiation		

Suburban Pools - Templeton

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

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)

Summer Pool Membership (for access outside lifeguard hours)	\$160.00	\$140.00	(\$20.00)	-12.5%
End of season membership (February to closing)	\$80.00	\$70.00	(\$10.00)	-12.5%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

The following fees & charges have been removed for the current LTP:

25m lane/hour, includes Halswell outdoor 33m- School	\$12.70
25m lane/hour, includes Halswell outdoor 33m- Community	\$12.70

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

He Puna Taimoana (New Brighton Hot Salt Water Pools)

*Christchurch Resident Card - Available to Christchurch residents

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

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

<i>Entry Fees</i>				
Single Entry				
Adult	\$18.00	\$18.00 (off-peak) - \$19.00 (peak)	\$1.00	6%
Concession & Child 4 - 15 years	\$13.00	\$13.00 (off peak) - \$14.00 (peak)	\$1.00	8%
Family or Small Group	\$49.00	\$49.00 (off-peak) - \$50.00 (peak)	\$1.00	2%
Spectator	\$3.00	\$3.00	\$0.00	\$0.00
Child aged 3 and under	Free	Free		

<i>Christchurch Resident Card</i>				
Single Entry				
Adult	\$14.00	\$14.00 (off-peak) - \$15.00 (peak)	\$1.00	7%
Concession & Child 4 - 15 years	\$10.00	\$10.00 (off-peak) - \$11.00 (peak)	\$1.00	10%
Family or Small Group	\$39.00	\$39.00 (off-peak) - \$40.00 (peak)	\$1.00	3%
Spectator	\$3.00	\$3.00	\$0.00	0%
Child aged 3 and under	Free	Free		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Concession 10 visits				
Adult	\$126.00	\$126.00	\$0.00	0%
Concession & Child 4 - 15 years	\$90.00	\$90.00	\$0.00	0%
Family or Small Group	\$351.00	\$351.00	\$0.00	0%
Monthly Pass				
Adult	\$77.00	\$77.00	\$0.00	0%
Concession & Child 4 - 15 years	\$54.00	\$54.00	\$0.00	0%
Annual Pass				
Adult	\$594.00	\$594.00	\$0.00	0%
Concession & Child 4 - 15 years	\$416.00	\$416.00	\$0.00	0%
Private Parties at He Puna Taimoana (minimum number of 50pax)	\$500.00	\$550.00	\$50.00	10%

The following fees & charges have been removed for the current LTP:

Same Day Return (Currently not being used due to the operation of sessions)	
Adult	\$22.00
Concession & Child 4 - 15	\$15.00
Small Group	\$59.00
Two Day Pass (complimentary multi entry) (Currently not being used due to the operation of sessions)	
Adult	\$27.00
Concession & Child 4 - 15	\$19.00
Small Group	\$73.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Fitness Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$75.10	\$77.70	\$2.60	3.5%
* ** FLEXI - Direct Debit (weekly fee)	\$17.30	\$17.90	\$0.60	3.5%
* FIXED - 12 Month Fee prepaid	\$799.00	\$827.00	\$28.00	3.5%
* FIXED - 3 Month Fee prepaid	\$278.80	\$288.60	\$9.80	3.5%
FIXED - 1 Month Fee prepaid	\$99.00	\$99.00	\$0.00	0.0%
Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%

Fitness Centre Casual:

* Adult	\$17.20	\$17.80	\$0.60	3.5%
* Adult Concession x 10	\$154.60	\$160.00	\$5.40	3.5%
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	\$11.20	\$11.60	\$0.40	3.6%
* Adult-Concessions x 10	\$101.20	\$104.70	\$3.50	3.5%
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		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Recreation Programmes:

* Adult	\$11.00	\$11.40	\$0.40	3.6%
Children	\$8.00	\$8.30	\$0.30	3.8%
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	\$104.00	\$107.64	\$3.64	3.5%
Preschool Gym	\$80.00	\$82.80	\$2.80	3.5%

Recreation Casual:

*Tumble Times / Bubbletimes / Sleepytimes	\$4.40	\$4.80	\$0.40	9.1%
*Tumble Times / Bubble Times / Sleepytimes - additional sibling	\$3.40	\$3.70	\$0.30	8.8%
*Tumble Times Concession Card x 10	\$39.40	\$43.20	\$3.80	9.6%
*Tumble Times Concession Card x 20	\$78.60	\$81.60	\$3.00	3.8%
*Older Adults Gentle Exercise	\$5.60	\$5.80	\$0.20	3.6%
*Older Adults Gentle Exercise Concession Card x 10		\$52.20		
Badminton Individual	\$6.80	\$7.00	\$0.20	2.9%
Badminton Concession card x 10	\$61.20	\$63.00	\$1.80	2.9%
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		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Indoor Stadia Hire:

Staff charge out cost (per hour)		\$40.00	\$40.00	New fee
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Basketball court / hour:

-- Child (school students)	\$39.00	\$39.00	\$0.00	0.0%
-- Adult (based on activity and more than 50% of participants)	\$52.00	\$52.00	\$0.00	0.0%

Half-court hire:

-- 1 Adult	\$8.70	\$8.70	\$0.00	0.0%
-- 2 Adults	\$17.30	\$17.30	\$0.00	0.0%
-- 3 plus Adults	\$26.00	\$26.00	\$0.00	0.0%
-- 1 Child	\$6.50	\$6.50	\$0.00	0.0%
-- 2 Children	\$13.00	\$13.00	\$0.00	0.0%
-- 3 plus children	\$19.60	\$19.60	\$0.00	0.0%

Pioneer Stadium Commercial per hour	\$253.00	\$253.00	\$0.00	0.0%
Cowles Commercial per hour	\$168.70	\$168.70	\$0.00	0.0%

Volley Ball Court - per hour	\$26.00	\$26.00	\$0.00	0.0%
Badminton Court - per hour	\$17.70	\$17.70	\$0.00	0.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Stadia Bleacher Hire Pioneer and Cowles

Medium Bleachers Hire	\$52.00	\$53.80	\$1.80	3.5%
Large Bleacher Hire	\$84.50	\$87.50	\$3.00	3.6%
Extra Large Bleacher Hire	\$106.00	\$109.80	\$3.80	3.6%
Small Bleacher Hire	\$31.20	\$32.30	\$1.10	3.5%

The following fees & charges have been removed for the current LTP:

Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$305.00
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$253.00
Cowles Non Commercial per hour	\$114.80

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				

Room Hire: See Community Facilities fees and charges

Southern Centre - Multi-Sensory Facility

(One caregiver free per participant)

* Individual 25-30 min	\$7.90	\$7.90	\$0.00	0.0%
* Individual 45 min	\$11.80	\$11.80	\$0.00	0.0%
Birthday Party Hire - per booking	\$18.60	\$19.20	\$0.60	3.2%
*Swim Combo Child	\$9.30	\$9.30	\$0.00	0.0%
*Swim Combo Adult	\$11.40	\$11.40	\$0.00	0.0%
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		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

The following fees & charges have been removed for the current LTP:

Swim Combo Child CSC	\$7.00
Swim Combo Adult CSC	\$8.60

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	General Manager's discretion to set fees at
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Camp Grounds

Pigeon Bay

Site Fee per night	\$15.00-\$18.00	\$15.00-\$19.00	\$1.00	5.6%
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Okains Bay

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

Non powered site, per night

-- Per adult	\$12.00-\$15.00	\$12-\$16	\$1.00	6.7%
-- per Child 5-15 years	\$6.00-\$7.30	\$6.00-\$8.00	\$0.70	9.6%
-- per Child under 5 years	No Charge	No Charge		

Duvauchelle Holiday Park

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

Non-powered site, per night:

-- 1 Adult	\$25.00-\$27.00	\$25.00-\$28.00	\$1.00	3.7%
-- 2 Adults	\$35.00-\$38.40	\$35.00-\$40.00	\$1.60	4.2%
-- per extra adult	\$17.00-\$18.80	\$17.00-\$20.00	\$1.20	6.4%
-- per Child 3-15 years	\$6.00-\$7.20	\$6.00-\$8.00	\$0.80	11.1%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Powered site, per night:

-- 1 Adult	\$30.00-\$33.30	\$30.00-\$34.50	\$1.20	3.6%
-- 2 Adults	\$40.00-\$43.70	\$40.00-\$45.00	\$1.30	3.0%
-- per extra adult	\$20.00-\$21.80	\$20.00-\$22.50	\$0.70	3.2%
-- per Child 3-15 years	\$6.00-\$7.20	\$6.00-\$7.50	\$0.30	4.2%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Tourist Flat per night

-- up to 2 guests	\$100.00-\$130.00	\$100.00-\$135.00	\$5.00	3.8%
-- per extra adult	\$30.00-\$35.40	\$30.00-\$37.00	\$1.60	4.5%
-- per extra Child 3-15 years	\$10.00-\$11.00	\$10.00-\$12.00	\$1.00	9.1%
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.00	\$25.00	\$0.00	0.0%

Deluxe Cabin per night

-- up to 2 guests	\$80.00-\$88.40	\$80.00-\$92.00	\$3.60	4.1%
-- per extra adult	\$25.00-\$27.00	\$25.00-\$28.00	\$1.00	3.7%
-- per extra Child 5-15 years	\$10.00-\$11.00	\$10.00-\$12.00	\$1.00	9.1%
-- per extra Child under 5 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$65.00-\$72.80	\$65.00-\$75.00	\$2.20	3.0%
-- per extra adult	\$25.00-\$27.00	\$25.00-\$28.00	\$1.00	3.7%
-- per extra Child 5-15 years	\$10.00-\$11.00	\$10.00-\$12.00	\$1.00	9.1%
-- per extra Child under 5 years	No Charge	No Charge		

Annual Site Fees

--Solid	\$581.00	\$610.00	\$29.00	5.0%
--Canvas	\$530.00	\$555.00	\$25.00	4.7%
Annual Site Holder Staynight - Adult	\$18.70	\$20.00	\$1.30	7.0%
Temporary Caravan Storage - Weekly	\$14.60	\$15.00	\$0.40	2.7%

Boat Parking - 12 months

--Annual Site Holder	\$208.00	\$225.00	\$17.00	8.2%
--Non Site Holder	\$437.00	\$460.00	\$23.00	5.3%

Continuous Power Supply

--6 Months	\$114.40	\$120.00	\$5.60	4.9%
--Daily Rate	\$2.70	\$2.85	\$0.15	5.6%

Lawns - 6 months	\$62.40	\$65.50	\$3.10	5.0%
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00-\$127.40	\$90.00-\$135	\$7.60	6.0%
-- per extra adult	\$18.00-\$21.20	\$18.00-\$22.00	\$0.80	3.8%
-- per extra Child 3-15 years	\$12.00-\$12.80	\$12.00-\$14.00	\$1.20	9.4%
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$55.00-\$79.60	\$55.00-\$83.50	\$3.90	4.9%
-- per extra adult	\$15.00-\$19.10	\$15.00-\$20.00	\$0.90	4.7%
-- per extra Child 3-15 years	\$8.00-\$10.60	\$8.00-\$12.00	\$1.40	13.2%
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$84.90	\$60.00-\$84.90	\$0.00	0.0%
-- per extra adult	\$15.00-\$21.20	\$15.00-\$22.00	\$0.80	3.8%
-- per extra Child 3-15 years	\$8.00-\$10.60	\$8.00-\$12.00	\$1.40	13.2%
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$90.00-\$127.40	\$90.00-\$135.00	\$7.60	6.0%
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.00-\$26.50	\$16.00-\$28.00	\$1.50	5.7%
-- 2 Adults	\$32.00-\$40.30	\$32.00-\$42.00	\$1.70	4.2%
-- per extra adult	\$16.00-\$18.20	\$16.00-\$19.00	\$0.80	4.4%
-- per Child 3-15 years	\$8.00-\$10.60	\$8.00-\$12.00	\$1.40	13.2%
-- per Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Powered site, per night:

-- 1 Adult	\$17.00-\$31.80	\$17.00-\$33.00	\$1.20	3.8%
-- 2 Adults	\$34.00-\$42.40	\$34.00-\$44.50	\$2.10	5.0%
-- per extra adult	\$17.00-\$19.00	\$17.00-\$20.00	\$1.00	5.3%
-- per Child 3-15 years	\$8.00-\$10.60	\$8.00-\$12.00	\$1.40	13.2%
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$138.40	\$145.00	\$6.60	4.8%
-- 2 Adult weekly rate (long stay guests)	\$191.40	\$205.00	\$13.60	7.1%

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00-\$212.30	\$180.00-\$223.00	\$10.70	5.0%
-- per additional person	\$22.00-\$26.50	\$22.00-\$28.00	\$1.50	5.7%
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00-\$302.40	\$265.00-\$320.00	\$17.60	5.8%
-- per additional person	\$17.00-\$21.20	\$17.00-\$22.00	\$0.80	3.8%
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day	\$2.10	\$2.50	\$0.40	19.0%
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Mini Golf

-- Per Child	\$4.00	\$4.00	\$0.00	0.0%
-- Per Adult	\$4.00	\$4.00	\$0.00	0.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Ngā Puna Wai Sports Hub

General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity				
Any changes to fees and charges occur at the transition between winter and summer season each year (eg. October)				
Sports Lighting charges apply (\$0.40/kwh). Excess water costs will be oncharged for artificial playing surfaces				
UM discretion to approve event hire charges and activation initiatives within approved budgets				

Athletics

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

Per hour		\$212.00		New fee
Per hour for partner sports		\$191.00		New fee
Per hour for school use		\$111.00		New fee

The following fees & charges have been removed for the current LTP:

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

Tier 1 - 0-49 users *	\$5.20
Tier 2 - 50-199 users	\$4.20
Tier 3 - 200+	\$2.60

Competition Use

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

Tier 1 - up to 3 hours	\$227.00
Tier 2 - 4 - 6 hours	\$180.00
Tier 3 - 7 hours plus	\$132.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

Hockey

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

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$42.50	\$44.00	\$1.50	3.5%
Community Rate - includes 2 changing rooms per turf (per hour)	\$85.00	\$88.00	\$3.00	3.5%

Tennis

Sports Partner Rate - per court	\$2.65	\$2.75	\$0.10	3.7%
Casual Hire - per court	\$10.40	\$11.00	\$0.60	5.8%

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

Sport partner rate- per hour, minimum charge of 2 hours		\$44.00		New fee
Community rate - per hour, minimum charge of 2 hours		\$88.00		New fee

Community Fields - per hour, minimum charge of 2 hours

Sport partner rate - per hour, minimum charge of 2 hours		\$15.00		New fee
Community rate - per hour, minimum charge of 2 hours		\$30.00		New fee

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events

The following fees & charges have been removed for the current LTP and are incorporated into the simplified charges above:

(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)	\$120.00
Change Village 1 - 2 changing, 2 physio + officials (Sport Partner: youth/training rate) per game/activity block (upto 2 hours)	\$60.00
Change Village 1 - 2 changing, 2 physio + officials (Community Rate) per game/activity block (upto 2 hours)	\$240.00
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	\$180.00
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	\$360.00

(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)	\$47.00
Change Village 1 - 2 changing, 2 physio + officials (Community) per game/activity block (upto 2 hours)	\$94.00

Change Village 2

Change Village 2 - All areas (Sport Partner Rate) per day	\$105.00
Change Village 2 - All areas (Community) per day	\$210.00
Change Village 2 - 2 changing + officials (Sport Partner) per game/activity block (upto 2 hours)	\$31.50
Change Village 2 - 2 changing + officials (Community) per game/activity block (upto 2 hours)	\$63.00

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 50 people:

Community Halls and Spaces

Abberley Park Hall
 Fendalton Community Centre (Auditorium)
 Fendalton Community Centre (Hall)
 Harvard Lounge
 Hei Hei Community Centre
 Matuku Takotako: Sumner Centre (Puoro-nuku Hall)
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
 North New Brighton War Memorial & Community Centre (Upstairs)
Ōrauwhata: Bishopdale Community Centre (Main Hall)
 Parklands Community Centre (Recreation Hall)
 Parklands Community Lounge
Rārākau: Riccarton Centre - Hall
 South Brighton Community Centre
 St Martins Community Centre Hall
Te Hāpua: Halswell Centre (Hao Lounge)
Te Hāpua: Halswell Centre (Mohoao Auditorium)
 Templeton Community Centre (Hall)
 The Gaiety Akaroa (Main Hall)
 The Gaiety Supper Room
 Woolston Community Library - Hall

Recreation and Sport Centres

Pioneer Group Fitness Studio
 Pioneer Mind Body Room
 Jellie Park Group Fitness Studio
 Taiora QEII Group Fitness Studio

Smaller community spaces - spaces with capacity for less than 50 people:

Community Halls and Spaces

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

Libraries

Tūranga Board room

Upper Riccarton Library meeting room
 Upper Riccarton Library learning room 2
 Upper Riccarton Library learning room 3
 South Library Sydenham Room

Recreation and Sport Centres

Pioneer Lounge
 Pioneer Den
 Pioneer Look Out
 Taiora QEII Pioke Room
 Taiora QEII Birthday Party Room
 Jellie Park Penthouse

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Community Halls and Specified rooms

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

Usage Type:

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

Larger community spaces (hourly rate)	\$15.60	\$16.50	\$0.90	5.7%
Smaller community spaces (hourly rate)	\$12.50	\$15.00	\$2.50	20.0%

Community Not for Profit Groups hires - booking party is a community group / tutor and charges / takes fees / payment from attendees

Larger community spaces (hourly rate)	\$32.10	\$30.00	(\$2.10)	-6.5%
Smaller community spaces (hourly rate)	\$21.40	\$22.00	\$0.60	2.8%

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

Larger community spaces (hourly rate)	\$107.20	\$80.00	(\$27.20)	-25.4%
Smaller community spaces (hourly rate)	\$64.20	\$35.00	(\$29.20)	-45.5%

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs)	\$428.40	\$435.00	\$6.60	1.5%
Templeton Community Centre	\$433.50	\$435.00	\$1.50	0.3%
Harvard Lounge	\$270.30	\$275.00	\$4.70	1.7%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$428.40	\$435.00	\$6.60	1.5%

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

The Gaiety - Weekend Rate	\$0.00	\$550.00	\$550.00	New fee
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$0.00	\$550.00	\$550.00	New fee
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$510.00	\$520.00	\$10.00	2.0%
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Security charge - to ensure the facility has been left fit for purpose	\$75.00	\$76.50	\$1.50	2.0%
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Additional costs for materials & services associated with a facility hire

Replacement keys and access cards	\$50.00	\$51.00	\$1.00	2.0%
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Cleaning Charge - to ensure the facility has been left fit for purpose	\$153.00	\$156.00	\$3.00	2.0%
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Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

Libraries Hire of Other Rooms and Public Spaces

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

Tūranga - TSB Space	\$31.00	\$32.00	\$1.00	3.2%
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Tūranga - Activity Room	\$15.00	\$15.50	\$0.50	3.3%
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Tūranga - TSB Space plus Activity room	\$46.00	\$47.00	\$1.00	2.2%
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Tūranga - Spark Place	\$15.00	\$15.50	\$0.50	3.3%
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Meeting Rooms (not included above)	No charge	No charge		
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Computer Room	No charge	No charge		
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Computer Room block bookings, negotiated on time and set up	No charge	No charge		
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Additional Charges

	Cost recovery	Cost recovery		
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 - as requested	\$66.00	\$70.00	\$4.00	6.1%
Tūranga - after hours host hourly charge		Cost recovery		
Tūranga - after hours security guard hourly charge per guard		Cost recovery		

Community Not for Profit Groups hires - booking party is a community group/tutor.

Attendees are charged a fee to attend each session. (Hourly rates)

Tūranga - TSB Space	\$51.00	\$104.00	\$53.00	103.9%
Tūranga - Activity Room	\$31.00	\$52.00	\$21.00	67.7%
Tūranga - TSB Space plus Activity room	\$82.00	\$125.00	\$43.00	52.4%
Tūranga - Spark Place	\$31.00	\$52.00	\$21.00	67.7%
Meeting rooms	\$21.40	\$22.00	\$0.60	2.8%
Computer Room	\$56.00	\$56.00	\$0.00	0.0%

Additional Charges

Resource production	Cost plus \$25	Cost plus \$25		
Staffing Hourly charge - as requested	\$66.00	\$70.00	\$4.00	6.1%
Tūranga - after hours host hourly charge		Cost recovery		
Tūranga - after hours security guard hourly charge per guard		Cost recovery		

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$204.00	\$140.00	(\$64.00)	-31.4%
Tūranga - TSB Space - daily rate		\$900.00	\$900.00	New fee
Tūranga - Activity Room - hourly rate	\$97.00	\$100.00	\$3.00	3.1%
Tūranga - Activity Room - daily rate		\$600.00	\$600.00	New fee
Tūranga - TSB Space plus Activity room - hourly rate	\$305.00	\$200.00	(\$105.00)	-34.4%
Tūranga - TSB Space plus Activity room - daily rate		\$1,200.00	\$1,200.00	New fee
Tūranga - Spark Place - hourly rate	\$97.00	\$100.00	\$3.00	3.1%
Tūranga - Spark Place - daily rate		\$600.00	\$600.00	New fee
Meeting Rooms (not included above)	\$64.20	\$35.00	(\$29.20)	-45.5%
Computer Room, one-off booking	\$82.00	\$82.00	\$0.00	0.0%
Computer Room, block bookings	\$56.00	\$56.00	\$0.00	0.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Additional Charges

Resource production	Costs plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Costs plus \$50	Costs plus \$50		
Staffing Hourly charge - as requested	\$120.00	\$140.00	\$20.00	16.7%
Tūranga - after hours host hourly charge		Cost recovery		
Tūranga - after hours security guard hourly charge per guard		Cost recovery		

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

Art Gallery - 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)	Art Gallery director's discretion to offer discounts to not for profit organisations. \$2,900.00 for other users.	Art Gallery director's discretion to set fees for all users.		
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Kitchen Hire	\$7.80	\$8.00	\$0.20	2.6%
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Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

The following fees & charges have been removed for the current LTP:

Private social events - family functions **incorporated into Business / Private / Celebration event fee**

Category A	\$85.80
Category B	\$53.60
Category C	\$32.10

Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts **incorporated into Community Groups - booking party takes fees from attendees**

Category A	\$67.30
Category B	\$52.00
Category C	\$31.10
North New Brighton War Memorial & Community Centre (Downstairs)	\$166.30

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$55.00	up to \$55.00	\$0.00	0.0%
Group talks or tours	up to \$350.00	up to \$350.00	\$0.00	0.0%

Botanic Gardens

Miscellaneous

Parking infringements	\$60.00	\$60.00	\$0.00	0.0%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on 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		

Venue Hire

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

Centre lessee.

Full day rate	\$110.00	\$110.00	\$0.00	0.0%
Half day rate	\$54.00	\$54.00	\$0.00	0.0%
Evening rate	\$215.00	\$215.00	\$0.00	0.0%

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.20	\$11.20	\$0.00	0.0%
Private social events - family functions	\$34.00	\$34.00	\$0.00	0.0%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$34.00	\$34.00	\$0.00	0.0%
Commercial events - hires by corporates, government, and seminars	\$64.00	\$64.00	\$0.00	0.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$110.00	up to \$110.00	\$0.00	0.0%
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		
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	\$128.00	\$131.00	\$3.00	2.3%
New Ground Markings	\$194.00	\$198.00	\$4.00	2.1%

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$51.00	\$52.00	\$1.00	2.0%
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Cricket

Grass Prepared - Senior	\$1,565.00	\$1,598.00	\$33.00	2.1%
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$783.00	\$799.00	\$16.00	2.0%
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$51.00	\$52.00	\$1.00	2.0%
Artificial - Council Owned - season	\$665.00	\$678.00	\$13.00	2.0%
Practice nets per time	\$18.00	\$18.50	\$0.50	2.8%

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$307.00	\$313.50	\$6.50	2.1%
Level 2 - first class domestic 1 day match	\$1,315.00	\$1,343.00	\$28.00	2.1%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$900.00	\$919.00	\$19.00	2.1%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,453.00	\$1,484.00	\$31.00	2.1%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

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

Parks and Foreshore

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$41.00	\$42.00	\$1.00	2.4%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$54.00	\$55.00	\$1.00	1.9%
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$120.00	\$122.50	\$2.50	2.1%

Athletics

Training Track Season	\$501.00	\$511.50	\$10.50	2.1%
Athletic Meetings (Hansens Park)	\$72.00	\$73.50	\$1.50	2.1%

Regional Parks

Mobile shops - per day	\$98.00	\$100.00	\$2.00	2.0%
Mobile shops - per half-day	\$49.00	\$50.00	\$1.00	2.0%
Parking infringements	\$60.00	\$60.00	\$0.00	0.0%

Spencer Park

Beach Permits	\$39.00	\$40.00	\$1.00	2.6%
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Park Bookings

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

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

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

0-300 people	\$75.70	\$77.50	\$1.80	2.4%
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,000 - \$2,500 (depending on time)	\$1,020 - \$2,550 (depending on time)		
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$164.00	\$167.40	\$3.40	2.1%
Garden & Heritage Parks	\$113.00	\$115.40	\$2.40	2.1%

City Council Fees & Charges for 2021/22

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

Parks and Foreshore

Commercial Photography

Low-impact	\$54.00	\$55.00	\$1.00	1.9%
Low-impact - seasonal fee	\$271.00	\$276.00	\$5.00	1.8%
High-impact	\$542.00	\$553.00	\$11.00	2.0%

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	\$375.00	\$383.00	\$8.00	2.1%
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	\$76.00	\$78.00	\$2.00	2.6%
Commercial use - full day	\$154.00	\$157.00	\$3.00	1.9%
Community / charitable use - half day	\$21.00	\$21.00	\$0.00	0.0%
Community / charitable use - full day	\$44.00	\$45.00	\$1.00	2.3%

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

Commercial use - half day	\$185.00	\$188.00	\$3.00	1.6%
Commercial use - full day	\$369.00	\$376.70	\$7.70	2.1%
Community / charitable use - half day	\$44.00	\$45.00	\$1.00	2.3%
Community / charitable use - full day	\$76.00	\$78.00	\$2.00	2.6%

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	\$28.00	\$28.50	\$0.50	1.8%
Occasional user's Bond (dependent on event) - maximum	\$322.00	\$328.00	\$6.00	1.9%
Private hire of Akaroa Sports Pavillion	\$348.00	\$355.00	\$7.00	2.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.10	\$2.20	\$0.10	4.8%
With a minimum charge per vessel (Seasonal)	\$522.00	\$533.00	\$11.00	2.1%

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$174.00	\$177.00	\$3.00	1.7%
Minimum charge per vessel (Annual)	\$870.00	\$888.00	\$18.00	2.1%

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	\$522.00	\$533.00	\$11.00	2.1%
Boat Length less than 10m - Annual	\$818.00	\$835.00	\$17.00	2.1%
Boat Length greater than 10m - Seasonal	\$818.00	\$835.00	\$17.00	2.1%
Boat Length greater than 10m - Annual	\$1,151.00	\$1,175.00	\$24.00	2.1%

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.

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$389.00	\$397.00	\$8.00	2.1%
51–150 (passenger capacity)	\$1,156.00	\$1,180.00	\$24.00	2.1%
151–350 (passenger capacity)	\$2,701.00	\$2,757.00	\$56.00	2.1%
351–750 (passenger capacity)	\$5,780.00	\$5,900.00	\$120.00	2.1%
751–1500 (passenger capacity)	\$11,560.00	\$11,803.00	\$243.00	2.1%
1501–2000 (passenger capacity)	\$13,150.00	\$13,426.00	\$276.00	2.1%
2001-2500 (passenger capacity)	\$14,628.00	\$14,935.00	\$307.00	2.1%
2501-3000 (passenger capacity)	\$17,551.00	\$17,920.00	\$369.00	2.1%
3001-3500 (passenger capacity)	\$20,475.00	\$20,905.00	\$430.00	2.1%
3501-4000 (passenger capacity)	\$23,402.00	\$23,893.00	\$491.00	2.1%
4001-4500 (passenger capacity)	\$26,326.00	\$26,866.00	\$540.00	2.1%
4501-5000 (passenger capacity)	\$29,252.00	\$29,866.00	\$614.00	2.1%

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

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

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$50.00	\$51.00	\$1.00	2.0%
Boat Length greater than 10m - per night	\$66.00	\$67.00	\$1.00	1.5%

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	\$42.00	\$43.00	\$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	\$818.00	\$835.00	\$17.00	2.1%
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Slipway Fees

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

Commercial Users

Per month	\$102.00	\$104.00	\$2.00	2.0%
Per annum (non ratepayer)	\$230.00	\$234.00	\$4.00	1.7%
Per annum (ratepayer)	\$154.00	\$157.00	\$3.00	1.9%

Private/Recreational Users

Per day	\$7.00	\$7.10	\$0.10	1.4%
Per month	\$66.00	\$67.50	\$1.50	2.3%
Per annum (non ratepayer)	\$151.00	\$154.00	\$3.00	2.0%
Per annum (ratepayer)	\$57.00	\$58.00	\$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)	\$660.00	\$674.00	\$14.00	2.1%
Mooring (without dinghy shelter)	\$496.00	\$506.00	\$10.00	2.0%

Cass Bay Dinghy Shelter

12 months per dinghy	\$162.00	\$165.00	\$3.00	1.9%
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Akaroa Boat Compound

12 months per vessel site	\$861.00	\$879.00	\$18.00	2.1%
6 months	\$537.00	\$548.00	\$11.00	2.0%
3 months	\$355.00	\$362.00	\$7.00	2.0%
Per week	\$60.00	\$61.00	\$1.00	1.7%
Per day	\$12.50	\$13.00	\$0.50	4.0%

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

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore
Lyttelton - Magazine Bay
Mooring Fee

Per day (7 days or less)	\$20.00	\$20.50	\$0.50	2.5%
Casual (3 Months or less) - per month	\$298.00	\$304.00	\$6.00	2.0%
Per Annum - annual fee invoiced monthly	\$3,581.00	\$3,656.00	\$75.00	2.1%

Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$13.00	\$13.20	\$0.20	1.5%
Per Month	\$167.00	\$170.00	\$3.00	1.8%
Per Annum - annual fee invoiced monthly	\$1,586.00	\$1,619.00	\$33.00	2.1%

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

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

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$67.00	\$68.00	\$1.00	1.5%
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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 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Cemeteries

Plot purchases

Full size plot	\$1,715.00	\$1,751.00	\$36.00	2.1%
Ashes beam	\$495.00	\$505.00	\$10.00	2.0%
Child's plot	\$810.00	\$827.00	\$17.00	2.1%

Burial Fees

Stillborn (up to 20 weeks old)	\$190.00	\$194.00	\$4.00	2.1%
21 weeks to 12 months old	\$435.00	\$444.00	\$9.00	2.1%
13 months to 6 years old	\$715.00	\$730.00	\$15.00	2.1%
7 years old and over	\$1,150.00	\$1,174.00	\$24.00	2.1%
Ashes Interment	\$230.00	\$234.80	\$4.80	2.1%

Additional

Additional Burial Fees - Saturday & Public Holidays	\$700.00	\$715.00	\$15.00	2.1%
Ashes Interment on Saturday - attended by Sexton	\$210.00	\$214.50	\$4.50	2.1%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$300.00	\$306.00	\$6.00	2.0%
Less than 8 hours notice	\$285.00	\$291.00	\$6.00	2.1%
Use of lowering device	\$115.00	\$117.40	\$2.40	2.1%
Muslim Boards	\$330.00	\$337.00	\$7.00	2.1%
Green Burials	Greater of \$2,421.77 or actual costs	Greater of \$2,473 or actual costs	\$51.23	2.1%

Disinterment

Adult Casket	Greater of \$1,550 or actual costs	Greater of \$1,582 or actual costs	\$32.00	2.1%
Child Casket	Greater of \$1,160 or actual costs	Greater of \$1,184 or actual costs	\$24.00	2.1%
Ashes	Greater of \$380 or actual costs	Greater of \$388 or actual costs	\$8.00	2.1%

Memorial Work

New headstone/plaque/plot	\$72.00	\$73.50	\$1.50	2.1%
Additions	\$31.00	\$31.60	\$0.60	1.9%
Renovating work	\$41.00	\$41.80	\$0.80	2.0%

Administration

Written Information (per hour)	\$67.00	\$68.40	\$1.40	2.1%
Transfer of Right of Burial	\$67.00	\$68.40	\$1.40	2.1%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Events and Park Hire

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

Includes fairs, carnivals, and sporting events

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Community & Not for Profit

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$209.00	\$213.00	\$4.00	1.9%

Commercial and Private Event

(50 - 299 people)	\$106.00	\$108.00	\$2.00	1.9%
(300 - 500 people)	\$155.00	\$158.00	\$3.00	1.9%
(500 - 4,999 people)	\$266.00	\$271.00	\$5.00	1.9%
(5,000+ people)	\$532.00	\$543.00	\$11.00	2.1%
Admin Fee	\$69.00	\$70.00	\$1.00	1.4%

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
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Set-up / dismantle fee	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$200 - \$3,000	\$204 - \$3,063		
Key hire	\$53.00	\$53.00	\$0.00	0.0%

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		
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Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Parking Fees

Car parking fee paid to CCC (based on car counter)	\$2.10	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	\$5.10	\$5.10	\$0.00	0.0%
Any Events or 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)	\$53.00	\$54.00	\$1.00	1.9%
(300 - 1,000 people)	\$160.00	\$163.00	\$3.00	1.9%
(1,000 - 10,000 people)	\$319.00	\$325.00	\$6.00	1.9%
(10,001+ people)	\$532.00	\$543.00	\$11.00	2.1%
Admin Fee	\$69.00	\$70.40	\$1.40	2.0%

Commercial and Private Event

(50 - 299 people)	\$309.00	\$315.00	\$6.00	1.9%
(300 - 1,000 people)	\$415.00	\$423.00	\$8.00	1.9%
(1,000 - 10,000 people)	\$638.00	\$651.00	\$13.00	2.0%
(10,001+ people)	\$1,064.00	\$1,500.00	\$436.00	41.0%
Admin Fee	\$128.00	\$130.00	\$2.00	1.6%

Other event booking types

Dependent on Event

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000	\$204 - \$5,105		
Key hire	\$53.00	\$54.00	\$1.00	1.9%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

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		
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Restoration of Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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Parking Fees

Car parking fee paid to Council (based on car counter)	\$2.10	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.10	\$5.10	\$0.00	0.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events or Activities solely for children under 18 (sports-related)	Free	Free		

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$39.00	\$39.80	\$0.80	2.1%
Bond (per hire)	\$297.00	\$303.00	\$6.00	2.0%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$2.80	\$4.00	\$1.20	42.9%
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$2.50	\$3.50	\$1.00	40.0%
All day rate	\$15.00	\$15.00	\$0.00	0.0%
Lost ticket charge (per 24 hr period)	Up to \$15.00	Up to \$15.00	\$0.00	0.0%

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$1.00	\$2.00	\$1.00	100.0%
Lost ticket charge (per 24 hr period)	\$20.00	\$40.00	\$20.00	100.0%

On street Parking

(a) Parking Meters				
(i) 1 hour meters	\$3.10	\$4.50 per hour	\$1.40	45.2%
(ii) 2 hour meters	\$3.10	\$4.50 per hour	\$1.40	45.2%
(b) Coupon Parking	\$3.70	\$4.50	\$0.80	21.6%
(c) Meter Hoods - per day	\$21.40	\$30.00	\$8.60	40.2%
(c) Meter Hoods - per month	\$310.00	\$450.00	\$140.00	45.2%
(d) Waiver of Time limit restriction	\$145.00	\$210.00	\$65.00	44.8%
(e) Residential Parking and Residents Exemption Permits	\$60.00	\$100.00	\$40.00	66.7%

Activities On Street

Normal road opening	\$485.00	\$495.00	\$10.00	2.1%
High grade pavement opening	\$780.00	\$795.00	\$15.00	1.9%
Footpath and minor openings - sewer	\$260.00	\$265.00	\$5.00	1.9%
Footpath and minor openings - stormwater	\$135.00	\$140.00	\$5.00	3.7%
Water discharge	\$325.00	\$330.00	\$5.00	1.5%
Real Time Operations professional services	\$265.00	\$270.00	\$5.00	1.9%

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$210 plus \$2,500 bond	\$210 plus \$2,500 bond		
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)		\$120.75	\$120.75	New fee
Small Excavation - Carriageway (up to 3 lineal metres in any direction)		\$241.50	\$241.50	New fee
Medium Excavation - Footpath/Berm/Carriageway (3 to 20 lineal metres in any direction)		\$442.75	\$442.75	New fee
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)		\$644.00	\$644.00	New fee
Non-Excavation CAR / Non-Excavation Global Permit		\$40.25	\$40.25	New fee
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up 30 inspections)		\$3,783.50	\$3,783.50	New fee

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport
Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)		\$80.50	\$80.50	New fee
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour.		\$161.00	\$161.00	New fee
Desktop audit / inspection. Includes up to 30 minutes.		\$80.50	\$80.50	New fee
Walk-out / Site audit. Includes up to 45 minutes on-site.		\$201.25	\$201.25	New fee
Follow up on overdue start/end notice.		\$80.50	\$80.50	New fee
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour.		\$161.00	\$161.00	New fee
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours.		\$322.00	\$322.00	New fee
New Surface Investigation (Excavation on surface laid within 24 months)		\$402.50	\$402.50	New fee
Other Costs - Including loss of warranty on new surface		AT COST		New fee

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.	\$82.31	\$82.31	\$0.00	0.0%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$164.63	\$164.63	\$0.00	0.0%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$246.94	\$246.94	\$0.00	0.0%

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.	\$329.25	\$329.25	\$0.00	0.0%
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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.	\$329.25	\$329.25	\$0.00	0.0%
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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.	\$164.63	\$164.63	\$0.00	0.0%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$329.25	\$329.25	\$0.00	0.0%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport
Rooding Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP).	\$705.54	\$705.54	\$0.00	0.0%
Inspection of non-approved Traffic Management methodology.		\$690.00	\$690.00	New fee
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.	\$329.25	\$329.25	\$0.00	0.0%

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.	\$82.31	\$82.31	\$0.00	0.0%
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Structures on Streets & Application Fees

Landscape Features (retaining walls for landscaping / private land only)	\$272.00	\$500.00	\$228.00	83.8%
Retaining walls for driveways (Board approval not required)	\$272.00	\$500.00	\$228.00	83.8%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$679.00	\$1,000.00	\$321.00	47.3%
Preparation/Transfer of lease Document	\$409.00	\$500.00	\$91.00	22.2%
Temporary use of legal road - rate per square metre per month	\$17.00	\$50.00	\$33.00	194.1%
- minimum charge per month	\$74.00	\$200.00	\$126.00	170.3%
New street name plate & post	\$647.00	\$1,000.00	\$353.00	54.6%
Akaroa sign frames - Annual fee per name blade	\$176.00	\$300.00	\$124.00	70.5%

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)	\$647.00	\$1,000.00	\$353.00	54.6%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,295.00	\$1,500.00	\$205.00	15.8%

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

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Street Site Rentals

Garage Sites - Single (per annum)	\$207.00	\$220.00	\$13.00	6.3%
Garage Sites - Double (per annum)	\$413.00	\$450.00	\$37.00	9.0%
Air Space	\$415.00	\$450.00	\$35.00	8.4%
Temporary site rental - development purposes - per sq m per month	\$8.00	\$9.00	\$1.00	12.5%
- minimum charge per month	\$65.00 minimum charge per month	\$70.00 minimum charge per month	\$5.00	7.7%
- Miscellaneous Sites (per annum)	\$2,715.00	\$2,800.00	\$85.00	3.1%

Application Fee for Discharging

Ground Water to Road	\$330.00	\$340.00	\$10.00	3.0%
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Licences (Other):

Stall Licence	\$86.00	\$100.00	\$14.00	16.3%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$38.00	\$40.00	\$2.00	5.3%
Hawkers	\$38.00	\$40.00	\$2.00	5.3%
Mobile Shops	\$140.00	\$150.00	\$10.00	7.1%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - 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 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Solid Waste and Resource Recovery
Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$13.40	\$14.50	\$1.10	8.2%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.43	\$5.86	\$0.43	7.9%

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65	\$97.65	\$0.00	0.0%
-- two bins at the same time	\$110.25	\$110.25	\$0.00	0.0%
-- three bins at the same time	\$122.85	\$122.85	\$0.00	0.0%

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

Reinstatement of a removed Wheelie Bin(s)

-- one bin only		\$97.65	\$97.65	0.0%
-- two bins at the same time		\$110.25	\$110.25	0.0%
-- three bins at the same time		\$122.85	\$122.85	0.0%

Opt-in for non-rateable or similar properties	\$312.90	\$323.85	\$10.95	3.5%
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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 -

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Waste Charges (Cleanfill & Waste Handling)

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills Annual Licence Fee (based on 4 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) for Cleanfills (per hour)	\$120.90	\$120.90	\$0.00	0.0%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water & Trade Waste Charges

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

Trade Waste Conditional Quarterly Charges

Volume - peak periods	\$0.90	\$0.99	\$0.09	10.0%
Volume - off peak	\$0.45	\$0.50	\$0.05	10.0%
Suspended Solids - per Kg	\$0.43	\$0.47	\$0.04	10.0%
Biological Oxygen Demand - per Kg	\$0.60	\$0.66	\$0.06	10.0%
Metals - Cadmium	\$16,147.09	\$16,147.09	\$0.00	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$92.42	\$92.42	\$0.00	0.0%
Metals - Zinc	\$64.56	\$64.56	\$0.00	0.0%
Metals - Mercury	\$26,016.87	\$26,016.87	\$0.00	0.0%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$46.46	\$51.11	\$4.65	10.0%
Trade Waste Consent Application Fee	\$627.90	\$659.30	\$31.40	5.0%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$189.00	\$207.90	\$18.90	10.0%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$341.25	\$358.31	\$17.06	5.0%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$0.90	\$0.99	\$0.09	10.0%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Bulk Volumetric Charges per 1000 litres	\$1.05	\$1.16	\$0.11	10.0%
Over Boundary/District Restricted Water Supply Unit (1000l/day)	\$215.25	\$236.78	\$21.53	10.0%

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,044.75	\$1,062.51	\$17.76	1.7%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$892.50	\$907.67	\$15.17	1.7%
Disconnection of Water Meter/Supply (in carriage way) - per connection		\$1,286.88	\$1,286.88	New fee
Disconnection of Water Meter/Supply (in footpath) - per connection		\$336.69	\$336.69	New fee
Relocation of Water Meter (within footpath of existing submain) - per connection		\$1,282.90	\$1,282.90	New fee
Site Block (due to safety or access issues)		\$260.46	\$260.46	New fee
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees		
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours		\$150.00	\$150.00	New fee
Annual Backflow Prevention Device testing (per device, per visit) - After Hours		\$250.00	\$250.00	New fee
General Site Inspections, Auditing and Surveying - Engineering Officer per hour		\$140.00	\$140.00	New fee
Repair of Backflow Prevention Device		General Manager's discretion to set fees		New fee
Installation of Backflow Prevention Device		Price Dependent on Instalment Requirements		New fee
Water Meter Read out of Normal Cycle/Settlement Read - per property		\$35.94	\$35.94	New fee

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Stormwater

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

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$630.00	\$630.00	\$0.00	0.0%
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$630.00	\$630.00	\$0.00	0.0%
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$630.00	\$0.00	0.0%
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$630.00	\$0.00	0.0%
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$630.00	\$630.00	\$0.00	0.0%
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Fees for 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%
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City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00	\$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%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations <i>(these processes are required by the Act and Regulations but the fees are set by Council)</i>				
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%

3. 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		

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$265.20	\$265.20	\$0.00	0.0%
(ii) Change of ownership	\$90.00	\$90.00	\$0.00	0.0%

3. Noise making Equipment Seizure & Storage

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

Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$130.00	\$130.00	\$0.00	0.0%
Compliance Inspection Administration Fee	\$45.40	\$45.40	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)	\$130.00	\$130.00	\$0.00	0.0%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$90.00	\$90.00	\$0.00	0.0%
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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	\$400.00	\$400.00	\$0.00	0.0%
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 owner	\$561.00	\$341.70	(\$219.30)	-39.1%
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$836.40	\$341.70	(\$494.70)	-59.1%
Adding an additional site to an existing registration	\$90.00	\$90.00	\$0.00	0.0%

National Programmes

National Programme - Renewal fee (2 years)	\$615.06	\$341.70	(\$273.36)	-44.4%
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$1,009.80	\$341.70	(\$668.10)	-66.2%
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$1,505.52	\$341.70	(\$1,163.82)	-77.3%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Inspection /Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$270.30	\$300.00	\$29.70	11.0%
Standard verification for template food control plan or Compliance investigation	\$430.00	\$490.00	\$60.00	14.0%
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	\$90.00	\$90.00	\$0.00	0.0%

Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$155.00	\$163.20	\$8.20	5.3%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$155.00	\$163.20	\$8.20	5.3%
Application for Review of Issue of Improvement Notice	\$155.00	\$163.20	\$8.20	5.3%
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$155.00	\$163.20	\$8.20	5.3%
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

- Additional Inspections of premises other than food premises (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 Act 2014 registered premises	\$112.20	\$112.20	\$0.00	0.0%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%	
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City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

Fixed charge payable at time of lodging a formal request for a change to the plan [i.e. Deposit]	\$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	Actual Cost	Actual Cost		
Pre-application Meetings		Actual Costs Recovered		New fee

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

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Development Contributions

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

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

Estimate of development contributions (Fixed fee)	\$95.00	\$95.00	\$0.00	0.0%

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

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 2021/22

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 2020/21	Fees for 2021/22		
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%
Short-term visitor accommodation (e.g. Airbnb, holiday home)	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.0%
- 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		
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)		Actual Cost		New Fee

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

The following fees & charges have been removed for the current LTP:

Permitted activity notice under a National Environmental Standard	\$500.00
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2. Subdivisions - Applications - Non-Notified

Subdivision Consents

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

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge		
s 138 Surrender of resource consent (Total fee)	\$475.00	\$475.00	\$0.00	0.0%
s 125 Extension of lapse period	\$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 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 (Deposits)

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%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

5. District Plan Certificates

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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

	Fees for 2020/21	Fees for 2021/22	\$ change	% change
- Administration	\$105.00	\$105.00	\$0.00	0.0%
- Planner Level 1 and Planning Technician	\$155.00	\$155.00	\$0.00	0.0%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00	\$185.00	\$0.00	0.0%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00	\$205.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		

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

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

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.

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%
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90	\$120.90	\$0.00	0.0%

The following note has been removed for the current LTP as there have been no applicable fees for the past two years:

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
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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%

City Council Fees & Charges for 2021/22

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 2020/21	Fees for 2021/22		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90	\$120.90	\$0.00	0.0%
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City Council Fees & Charges for 2021/22

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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Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

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

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

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

1.1 Solid or Liquid Fuel Heaters	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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 2020/21	Fees for 2021/22	\$ change	% change
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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

City Council Fees & Charges for 2021/22

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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Building Regulation

1.2.2 Commercial Applications

Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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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 2020/21	Fees for 2021/22	\$ change	% change	
- Minor Variation	Fee	Yes	\$185.00	\$185.00	\$0.00	0.0%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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%
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost		
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost		
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost		
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost		
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost		

City Council Fees & Charges for 2021/22

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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Building Regulation

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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

Appropriate fees are set at the discretion of the General Manager.

1.3.2. Building Inspection Fees

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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 15 minute increments.

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

1.3.3 Notice to Fix

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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.

City Council Fees & Charges for 2021/22

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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Building Regulation

1.3.4 Certificate for Public Use.

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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 2020/21	Fees for 2021/22	\$ 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 2021/22

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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Building Regulation

1.4 Other Building Act Applications

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ change	% change
1.4.1 Schedule 1 Exemption Application						
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$590.00	\$649.00	\$59.00	10.0%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$800.00	\$880.00	\$80.00	10.0%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$490.00	\$0.00	0.0%

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

1.4.2 Certificate of Acceptance

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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.*

City Council Fees & Charges for 2021/22

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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Building Regulation

1.4.2.2 Residential Certificate of Acceptance Applications.

Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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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 2020/21	Fees for 2021/22	\$ change	% change
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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.

City Council Fees & Charges for 2021/22

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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1.4.3 Change of Use Application

Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ change	% change
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Building Regulation

Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%
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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 2020/21	Fees for 2021/22	\$ change	% change
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Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%

1.4.5 Building Warrant of Fitness

Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ change	% change	
Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system	\$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.

City Council Fees & Charges for 2021/22

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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Building Regulation

1.4.6. Miscellaneous Fees

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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		\$1.75 per \$1,000 value	\$1.75 per \$1,000 value		
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value		
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		
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		
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 EOP 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%

City Council Fees & Charges for 2021/22

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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Building Regulation

1.5 Relevant Officer Charge Out Hourly Rates

	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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 2020/21	Fees for 2021/22	\$ 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 2020/21	Fees for 2021/22	\$ 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 2021/22

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.

Land and Property Information Services

Land Information Memoranda	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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	Fee	No	\$63.00	\$63.00	\$0.00	0.0%

Property File Services	Type of Charge	Other Charges Possible	Fees for 2020/21	Fees for 2021/22	\$ 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	\$0.00	0.0%
Digitised Residential Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
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		

