





Draft Annual Plan 2012–13
Christchurch Ōtautahi

For the period 1 July 2012 to 30 June 2013
Adopted on 11 April 2012
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Introduction from the Mayor and Chief Executive

There is no doubt that we are facing challenging times and there is a lot of work ahead as we repair and rebuild what was damaged in the earthquakes.

Life has changed for all of us and, just like Christchurch residents, the Council has had to rethink all of its plans for the coming year. It has taken some months to prepare a proposed plan for the year ahead and we have come up with a sound budget that reflects all the rebuild work that needs to be carried out while keeping the costs as affordable as possible for residents.

We now present to you our Draft Annual Plan for the coming financial year and ask you to tell us what you think of our proposals. It is fair to say that there are aspects of the plan that can't be changed — we are already progressing well in the repair of damaged roads and underground water and waste pipes, and we'll continue to deliver essential services. However, your feedback on our suggestions for the way forward is vital: it means we can change aspects of the plan if we haven't got it right and ensures we are heading in the right direction for the future.

This is perhaps the most significant budget this Council will ever consider — at what other time would a local council be faced with the rebuild of so many major facilities and infrastructure repairs. It has not been an easy task to put together this proposal for the future and all our work over

past months has been carried out with the aim of keeping rates as low as possible. Many of our residents are facing challenging times and any rates increase is going to affect them. We have been mindful of this in preparing the plan and the proposed rates increase of 7.5 per cent reflects this.

The proposed rates increase is based on three specific areas — 3.74 per cent to cover the cost of continuing to provide standard services and projects; the agreed five-year increase of 1.76 per cent to fund revenue loss following 22 February; and a one-off increase of 2 per cent to fund the additional strengthening and improvement costs required for the rebuild of our major community facilities.

The proposed increase is based on a sound financial strategy for the city in the years ahead, which relies on borrowing to fund the cost of the rebuild. Earthquake repairs will see the Council carry out the equivalent of 20 years worth of standard maintenance work in the coming five years. To attempt to pay for all of this up-front would create a huge burden on ratepayers that is completely unnecessary.

Our Council has been financially prudent in the past and we are in a strong position to borrow now. It also makes sense

to spread the cost over coming years, so that the residents who will use the new facilities and services in the future will pay their fair share through their rates. We are also diverting funding from projects or renewal work that had been planned in the coming year, where it makes better sense to fund rebuild work.

We encourage you to have your say on the future of our city — we have a lot of work to do, but there are some great opportunities for Christchurch as we move ahead with the rebuild.



Bob Parker
Mayor of Christchurch



Tony Marryatt
Chief Executive

This document has two sections: one to outline the Council's plans for 10 major community facilities and another for the Draft Annual Plan itself.

You are welcome to make a submission on one or both on the separate submission forms available on pages 10–13 and 34–37.



Major Community Facilities Rebuild

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the
programme for rebuilding major
community facilities

Major Community Facilities Rebuild

Statement of Proposal

This Statement of Proposal is required by the Local Government Act 2002. It is a detailed statement of the proposal that the Council rebuild ten major community facilities.

The purpose of consulting with the community is to:

- Put the reasonably practicable options for dealing with each facility in front of the community;
- Seek the views and preferences of those people affected by or with an interest in this issue.

Major Community Facilities Rebuild

Statement of Proposal

The decision to be made by the Council following consideration of the views presented during the consultation period will be whether or not to proceed with the preferred option in respect of each facility.

Included in this Statement of Proposal is information about the following major facilities:

1. Town Hall
2. Convention Centre
3. Art Gallery
4. AMI Stadium
5. & 6. QEII Stadium and Centennial Pool
7. Central Library
8. & 9. Lichfield Street and Manchester Street Carparks
10. Sockburn Service Centre.

The following terms are used:

- CCP — Central City Plan
- CAG — Christchurch Art Gallery
- LTP — Long-Term Plan
- NBS — new building standard
- 100% of NBS — building structure complies to 100% of the new building standard
- Earthquake prone building — where a building's structure is less than 33% of the code
- IL — Importance level of building types
- Site or global settlement — the extent that land surrounding a building has changed in height from its original position following the earthquakes
- Settlement — the extent that a building has changed in height (generally sunk) relative to its surrounding land

- Differential Settlement — where part of all of a building's horizontal (generally floor) surfaces is not level due to an earthquake
- Verticality — the extent that a building's walls are vertical.

The following assumptions have been made:

- Estimated insurance proceeds subject to finalisation with insurance company
- Figures in Statements of Proposals in \$ Millions
- Figures in Statements of Proposals excl. GST & inflation
- Design and Construction costs based on advice provided by professional quantity surveyors
- Land costs based on external professional advice provided at the time of incorporating into the plan.

Concurrent Consultation

This Statement of Proposal is being consulted on at the same time as the special consultative procedure being undertaken in respect of the Draft Annual Plan 2012/13.

Submissions

This Statement of Proposal will be available for inspection during ordinary office hours at the following places:

- Civic Offices, 53 Hereford Street, Christchurch
- Those Christchurch City Council libraries and service centres that are currently open.

A copy of the Statement of Proposal may also be viewed on the Council's website www.ccc.govt.nz/haveyoursay. A summary of the information contained in the Statement of Proposal will be distributed as a basis for general consultation.

Submissions on the proposal may be made in writing to the Council between 20 April 2012 and 5.00pm on 21 May 2012. Submissions may be made:

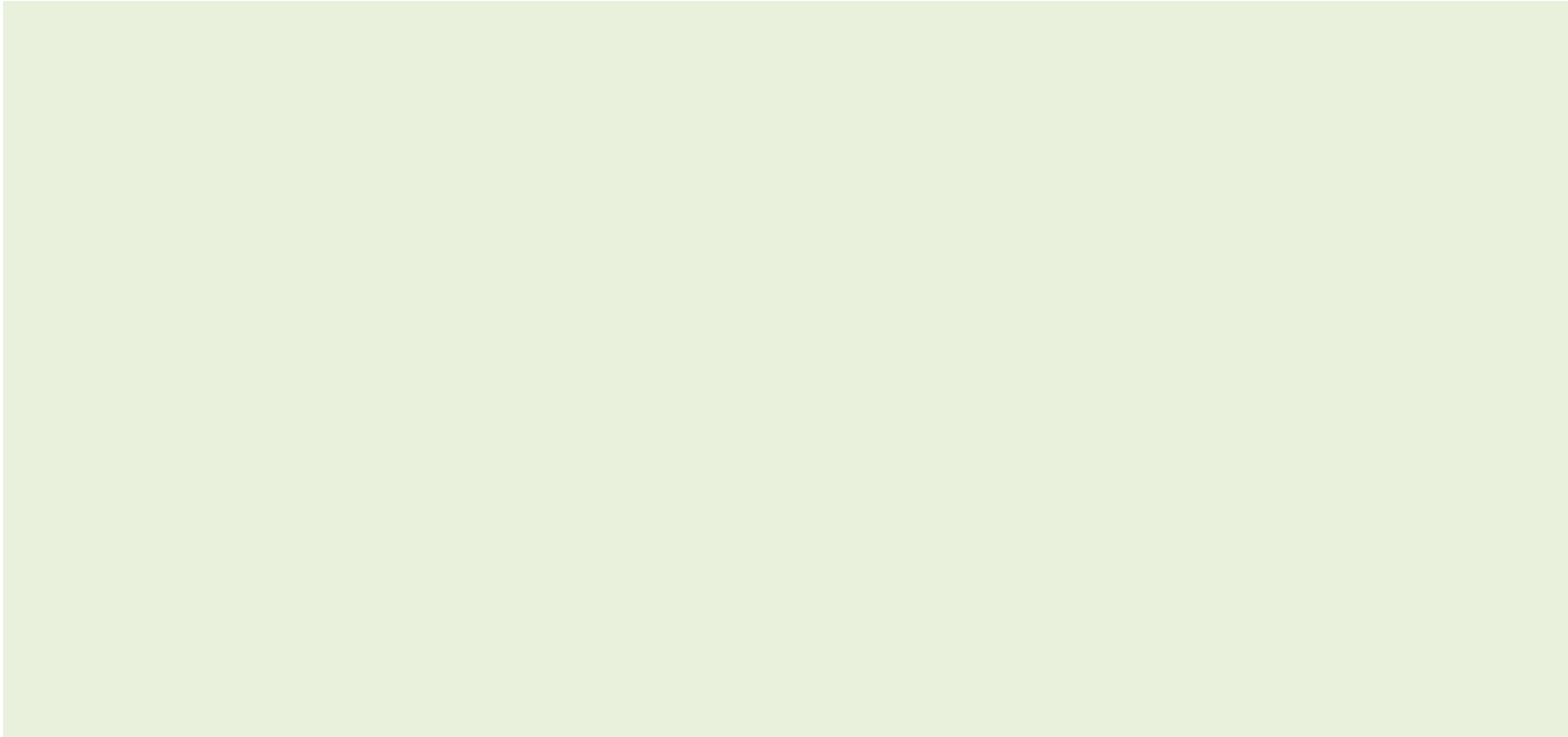
- electronically at www.ccc.govt.nz/haveyoursay
- by email to: ccc-majorfacilities@ccc.govt.nz
- by using the submission form contained in the draft Annual Plan 2012/13 and the Statement of Proposal for the major community facilities rebuild.
- or in any other written form to:
Freepost 178
Major Community Facilities Rebuild Submission
Christchurch City Council
Democracy Services
PO Box 73013
Christchurch 8154

No anonymous submissions will be accepted.

The Local Government Act 2002 requires the Council to make all written or electronic submissions available to the public, including the name and address of the submitter. All submissions including contact details provided, will be posted electronically on the Council's website.

This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Submitters who consider that there are compelling reasons why their submission and/or contact details should be kept confidential should contact the Assistant Council Secretary, telephone 941 8999.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 31 May, 5, 6 and 8 June 2012. The Council will meet to consider submissions received and to make decisions in respect of the Draft Annual Plan 2012/13 and Major Community Facilities Rebuild on 25, 26 and 27 June 2012.



Major Community Facilities Rebuild

Submission Form

PLEASE READ BEFORE COMPLETING YOUR SUBMISSION

The public consultation period is from Friday 20 April 2012 to 5pm Monday 21 May 2012.

It will help us if you clearly:

- state what issue/topic you want to comment on,
- state whether you agree/disagree with the Council's preferred option for the Major Community Facilities Rebuild.

Please note: We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. The submissions, including all contact details provided, will be posted electronically on the Council's website. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council's Assistant Council Secretary, telephone 941 8999.

You may send us your submission:

On the internet:

You may enter your submission using the online form provided on the Council's website at www.ccc.govt.nz/haveyoursay

Please follow all the instructions on the website.

By email:

ccc-majorfacilities@ccc.govt.nz

Please make sure your full name and address is included with your submission.

By mail:

(no stamp is required) to:

Freepost 178
Major Community Facilities Rebuild submission
Christchurch City Council
Democracy Services
PO Box 73013
Christchurch 8154

No anonymous submissions will be accepted.

Whether you use this form or not, you must provide your full name, address and telephone number. If you are submitting on behalf of an organisation please state this and your role within that organisation.

Submissions must be received (NOT postmarked) at the Hereford Street Civic Offices no later than 5pm on Monday 21 May 2012. To ensure receipt, hand deliver last-minute submissions to the Civic Offices, 53 Hereford Street.

Your submission

If you wish, you can present your submission at a hearing. Please tick the appropriate box below. The hearings will be held on 31 May and 5, 6 and 8 June 2012. Up to five minutes will be allocated for speaking to your submission, including time for questions from the Councillors. The Council is asking people who make written submissions to consider joining with others if they wish to speak at public hearings. With just four days set down for the hearings, it is expected to be a lengthy process and it will be made more manageable if those with like-minded submissions come together and nominate a spokesperson. The Council will confirm the date and time of your hearing in writing, by email or by telephone call.

Tick ☐ I do NOT wish to discuss my submission at the hearing, and ask that this written submission be considered one OR

☐ I wish to discuss the main points in my written submission at the hearings to be held on 31 May and 5, 6 and 8 June 2012.

I am completing this submission: ☐ For myself ☐ On behalf of a group or organisation

If you are representing a group or organisation, how many people do you represent? n/a ☐

If your submission is supported by others, have you attached a Supporting Submission Form? ☐ Yes ☐ No ☐ n/a

Contact Name

Organisation name (if applicable)

Organisation role (if applicable)

Contact Address

Postcode

Phone No. (day) Phone No. (evening)

Email (if applicable)

Signature Date

Major Community Facilities Rebuild

Submission Form

Please be as specific as possible to help us understand your views.

Which of the 10 major community facilities do you wish to comment on?

[illegible]

You may add more pages if you wish. Thank you for your submission.

Major Community Facilities Rebuild

Supporting Submission Form

The public consultation period is from Friday 20 April 2012 to 5pm on Monday 21 May 2012.

Please note: We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. The submissions, including all contact details provided, will be posted electronically on the Council's website. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council's Assistant Council Secretary, telephone 941 8999.

Hearings: You may attend the hearings to hear the submission you are supporting, however, only the original submitter will have the opportunity to be heard, if they have indicated that intention in their submission.

We the undersigned support the entire submission on the Major Community Facilities Rebuild written by _____

____(attached in front of this form).

[illegible]



Please ensure you have read the instructions overleaf

[illegible]



Proposed Major Community Facilities Rebuild Projects

1. Town Hall

Introduction

The Town Hall building and surrounding land was extensively damaged in the 22 February 2011 earthquake.

The Town Hall is a significant performance and entertainment venue for the people of Christchurch. Many Christchurch people have fond memories of attending a ballet performance, music concert or their university graduation at the venue. It is historically significant and is listed as a Group 1 heritage building in the Christchurch City Plan. Its performance spaces are recognised internationally for their impressive acoustics.

Facility Status

The facility is currently closed with severe cracking across the basement, service tunnels, ground floor slabs and shear walls.

There is severe cracking of the north shear wall of the Cambridge Room and the building generally has a lateral capacity of less than 33% of NBS and is therefore potentially earthquake prone.

The general land settlement in the area of the Town Hall is approximately 225mm.

The auditorium has differentially settled by up to 450mm.

The surrounding ground has spread laterally with some parts of the building and its foundation moving 150mm toward the river.

The damage to the building has been caused by this land movement rather than as a result of the shaking during the earthquake.

Objectives

The primary objective is to reopen the Town Hall for Performing Arts to continue the previously realised community benefits. The Town Hall is a major contributor to the cultural wellbeing of this city and is an architectural icon.

Key objectives of this project are:

1. To retain the existing Heritage building if possible; and
2. To safeguard the building and its occupants.

A secondary objective is:

3. To support the CCP.

Option/Description

Option	Description	Benefits	Drawbacks
1	Repair existing facility to 100% NBS	<ul style="list-style-type: none"> Reconstruction of ground floor slab over new piling. Install new micro piles to perimeter of building to limit the lateral spread. Remove heritage fittings and fixtures and reinstate or replace to match if required. Services repaired and replaced. Ground floor finishes replaced. Limes room re-levelled and repaired. Cambridge room demolished and rebuilt. 	<ul style="list-style-type: none"> Heritage building retained. Returns the building to its pre-earthquake state while providing security against future large earthquakes. Construction risks with foundations. The micro piling requires specialist subcontractor.
2	Rebuild like for like	<ul style="list-style-type: none"> Demolish and reconstruct building to match existing . 	<ul style="list-style-type: none"> New building to new NBS requirements. Easier to build. Not a heritage building but a replica. Loss of a significant heritage building to the city.
3	Rebuild a new Town Hall as new iconic design	<ul style="list-style-type: none"> Demolish and construct a new building to new requirements and new iconic style. 	<ul style="list-style-type: none"> New building to new NBS requirements. Opportunity to make a statement. Opportunity to reconfigure position on site to support other CCP initiatives. Easier to build. More expensive. Potential loss of internationally recognised acoustic performance. Loss of another significant heritage building to the city.
4	Repair existing facility to 100% NBS but demolish and not replace Limes and Cambridge rooms	<ul style="list-style-type: none"> Reconstruction of ground floor slab over new piling. Install new micro piles to perimeter of building to limit the lateral spread. Remove heritage fittings and fixtures and reinstate or replace to match if required. Services repaired and replaced. Ground floor finishes replaced. 	<ul style="list-style-type: none"> Heritage building mostly retained. Returns the building to its pre-earthquake state while providing security against future large earthquakes. Opportunity to support other CCP initiatives such as the Avon river park. Construction risks with foundations. The micro piling requires specialist subcontractor. Loss of a part of the building with significant heritage value.

Proposed Major Community Facilities Rebuild Projects

1. Town Hall

Capital Cost and Programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Repair existing facility to 100% NBS	120.2	0.0	120.2	68.9	51.3	3.5 years
2	Demolish and rebuild existing facility	127.6	0.0	127.6	68.9	58.7	4.0 years
3	Demolish and rebuild new iconic facility	152.0	0.0	152.0	68.9	83.1	5.0 years
4	Repair existing facility to 100% NBS but demolish and not rebuild Limes and Cambridge rooms	111.4	0.0	111.4	68.9	42.5	3.5 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Conclusion

Council's preferred option is 1.

Proposed Major Community Facilities Rebuild Projects

2. Convention Centre

Introduction

The Convention Centre was operated by Vbase. It attracted multiple functions and events:- 49 national and international conventions per year. The Convention Centre is regarded as a crucial economic driver for the City of Christchurch, particularly supporting the hospitality industry.

Facility Status

The Christchurch Convention Centre is nearing completion of being demolished, following suffering irreparable damage from the 22 February 2011 earthquake.

The Convention Centre was acknowledged as being undersized and convention centre business was being turned away due to its limited capacity. A Vbase proposal to expand the facility was “in principle” agreed by Council and Central Government. This plan was curtailed due to the earthquake.

Objectives

A new convention centre to meet current and future delegate needs is required in Christchurch.

Key objectives of the new facility are:-

1. Be a world-class convention and exhibition facility that can take its place in the National Convention Centre Network — ability to host conventions of up to 2500 pax.
2. Be Flexible — the new facility should be able to be an all-purpose venue for banqueting, conventions, and exhibitions
3. Be Future-Proof — the new facility should be able to expand with growing demand
4. Provide confidence to the business and tourism sector — demonstrate that Christchurch is open for business
5. Act as a regeneration project for Christchurch City — attract national and international investment
6. To support the CCP.

Option/Description

Option	Description	Benefits	Drawbacks
1	Replace like for like on existing site 7,500 sqm facility 1865 sqm exhibition/convention space divisible (x3) 7 meeting rooms (800 sqm total)	Lowest cost option Could be expanded as per Vbase plans in the future to a 19,000 sqm facility	We already have demand for more space Reliant on the Town Hall for larger conventions Exhibition space too small Lost 40 event days due to setup/breakdown time No tiered seating for conventions <1000 pax Not large enough for the national CC network
2	Replace Existing Facility with a new facility on existing location 19,000 sqm facility As per Vbase expansion option; · 1800 sqm auditorium · 1950 sqm auditorium · 2530 sqm plenary/auditorium · 575 sqm exhibition space · (Total:6855 sqm total function space) · NZ archive site to be acquired		Dependent on Town Hall for larger (1000 pax) events Very small exhibition space Not large enough to host a large convention and exhibition Inefficient floor plate No dedicated carpark provided
3	New facility on new site 21,000 sqm facility 2 x 2,000 sqm exhibition hall 2 x 1100 sqm theatre 1 x 2000 sqm banquet hall 16 breakout spaces Potential for 2,700 sqm expansion Approx 14,000 sqm site required	Large enough to hold multiple events Simultaneous banquet, plenary, and trade exhibition capability Strong rebuild signal Not dependent on the Town Hall	Higher cost Would require the purchase of a new site No dedicated carpark provided
4	New facility on new site 26,000 sqm facility 1 x 5500 sqm exhibition hall (dividable) 1 x 3750 sqm plenary auditorium 1 x 2500 sqm exhibition hall 8 x breakout spaces Approx 15,000 sqm site required	As per option 4 Plus: Can hold 2 conventions and exhibitions simultaneously Size preferred by the Ministry of Economic Development	Highest initial capital cost Would require the purchase of a new site No dedicated carpark.

Proposed Major Community Facilities Rebuild Projects

2. Convention Centre

Capital Cost and Programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Replace existing facility on existing site — 7,500 sqm facility	65.6	0.0	65.6	30.6	35.0	2.5 years
2	Replace existing facility with a new facility on existing location — 19,000 sqm facility	161.7	4.0	165.7	30.6	135.1	3.0 years
3	New facility on new site — 21,000 sqm facility	177.5	28.0	205.5	30.6	174.9	3.5 years
4	New facility on new site — 26,000 sqm facility	215.6	30.0	245.6	30.6	215.0	4.0 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Conclusion

Council's preferred option is 3.

Proposed Major Community Facilities Rebuild Projects

3. Christchurch Art Gallery

Introduction

The Christchurch Art Gallery (CAG) sustained moderate damage in the 22 February 2011 earthquake. The building is repairable.

Facility Status

The facility is estimated to be at 67% of NBS for an IL3 building. It is currently closed to the public.

The building floor has sustained uplift of up to 100mm and also differential settlement of up to 150mm. This is outside of acceptable tolerances. There are also minor cracks to the concrete structure.

The secondary/non structural elements such as the glass façade, cladding panels, the parapets, and services etc have also sustained damage. These require repair or replacement.

Objectives

The primary objective is to reopen the CAG to continue the previously realised community benefits. CAG is a major contributor to the cultural and economic wellbeing of this city.

Key objectives of this project are:

1. To safeguard the art and the occupants; and
2. To reinstate the levels of service, including providing an optimal environment for art.

Secondary objectives are:

3. To ensure that the reputation of the CAG as a safe and secure environment for the storage and display of art is maintained to ensure that externally-sourced loans can be obtained and insured; and
4. To support the CCP.

Option/Description

Option	Description	Benefits	Drawbacks
1	Repair to 67% of NBS. · Existing CAG repaired as new but will achieve only 67% of new NBS · Floor is not physically re-levelled but floor levelling compounds are applied over the floor to make it appear level.	· Quickest option to have gallery repaired.	· Significantly reduced capability to source external art loans due to lower seismic strength and perception of risk. · Ability to insure building and art reduced. · Does not provide 100% of NBS.
2	Repair to 100% of NBS and Base isolate. Using neighbouring strip of land. · The existing building is repaired and re-levelled and the building is base isolated.	· Base isolation reduces the risk to future damage and provides an "effectively" stronger building. · Reduces risk to art in a seismic event. · Enhanced capability to attract art loans. · Significantly shorter downtime following a further quake.	· Requirement for purchase/easement of neighbours land. · Cost of securing neighbouring land.
3	Repair to 100% of NBS and base isolate within existing footprint. · The existing building is repaired and re-levelled and the building is base isolated. · A 500mm strip of the building needs to be demolished and the exterior walls rebuilt to allow seismic movement.	· As above.	· Building made smaller by 500mm. · Large costs for demolition and rebuild of perimeter bay to Eastern boundary. · Additional constraints to basement vehicle access. · Additional initial cost to base isolate.
4	Repair existing building to 67% of NBS IL3 and construct new base isolated "visiting exhibition gallery". · Existing building as 1 above · New building for visiting exhibitions.	· Increased capacity of CAG. · Enhanced capability to attract art loans. · Potential to relocate entry point to gallery.	· Cost of securing neighbouring land.

Proposed Major Community Facilities Rebuild Projects

3. Christchurch Art Gallery

Capital Cost and Programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Repair to 67% of NBS	26.5	0.0	26.5	21.9	4.7	1.5 years
2	Repair to 100% of NBS and base isolate using neighbouring strip of land	32.9	3.5	36.4	24.0	12.4	2.0 years
3	Repair to 100% of NBS and base isolate within footprint	40.9	0.0	40.9	24.0	16.9	2.5 years
4	Repair to 67% of NBS and construct new base isolated "visiting exhibition gallery"	51.5	2.1	53.6	21.9	31.8	3.5 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Conclusion

Council's preferred option is 2.

Proposed Major Community Facilities Rebuild Projects

4. AMI Stadium

Introduction

The land and buildings at the AMI stadium were extensively damaged in the 22 February 2011 earthquake. The stadium is repairable but there are significant risks in following this option:

- The proposed methods for repair of ground conditions beneath the stands is untested and unproven
- The construction procedures required are difficult and risky, and
- There is a risk that Council is unable to obtain insurance both during construction and for a completed building.

We do not believe that the costs estimated for the repair options warrant the additional risk.

Facility Status

The facility is closed with the Hadlee stand currently being demolished down to the level of the bleachers. The remaining stands have between 50% and 85% of the New Building Standard (NBS) requirements.

A temporary stadium has been constructed to host rugby. This has a design life of approximately 5 years and a lease until April 2016. The city plan currently permits the stadium to operate until the end of 2017.

The cricket oval at Hagley Park is currently being enhanced to host Test cricket.

Objectives

The primary objective is to provide a stadium to host rugby and other sports and events to enhance the community benefits such as:

1. Defining Canterbury's identity and regional pride
2. Extensively showcasing Christchurch on the international stage
3. Energising the regional economy where sport and recreation generate \$760 million annually and employs over 7,000 people

4. Underpinning and re-invigorating Christchurch's hospitality and visitor industry.

Secondary objectives are to ensure the stadium will:

5. Provide sufficient capacity to meet its needs including securing hosting rights to tier 1 tests
6. Ensure the users are safe, and feel safe.

Option/Description

Option		NBS Achieved	Description	Benefits	Drawbacks
1	Repair Deans stand and replace PKMC with new rectangular stand. Approx. 35000 capacity.	100%	<ul style="list-style-type: none">• Deans stand repaired and additional seating at front to square off to ground.• Replacement rectangular roofed stand built in close proximity to field to replace PKMC.	<ul style="list-style-type: none">• Replacement rectangular roofed stand built in close proximity to field to replace PKMC.• Provides enhanced viewing.	<ul style="list-style-type: none">• Almost 5,000 less capacity than current stadium.• Construction risk.
2	Rebuild like for like. 39,859 capacity.	100%	<ul style="list-style-type: none">• Existing stadium reconstructed as new.	<ul style="list-style-type: none">• The stadium is built to new building codes.	<ul style="list-style-type: none">• Current Stadium design retained.
3	New rectangular stadium. 30,000 capacity with playing surface uncovered.	100%	<ul style="list-style-type: none">• New rectangular stadium with roof over sideline stands but not goal line stands.	<ul style="list-style-type: none">• A new intimate stadium with better viewing conditions.• Iconic new build designed to modern standards.• Designed to prevailing winds.	<ul style="list-style-type: none">• Almost 10,000 less capacity than current stadium.• Size will make more difficult to secure hosting rights for tier 1 tests.
4	New rectangular stadium. 30,000 capacity with playing surface covered.	100%	<ul style="list-style-type: none">• New rectangular stadium with roof over all stands• Roof over playing area.	<ul style="list-style-type: none">• As 3 plus:• Full roof option can expand opportunities to use for multi use — concerts etc.	<ul style="list-style-type: none">• Almost 10,000 less capacity than current stadium.• Size will make more difficult to secure hosting rights for tier 1 tests.
5	New rectangular stadium. 35,000 capacity with playing surface uncovered.	100%	<ul style="list-style-type: none">• New rectangular stadium with roof over sideline stands but not goal line stands.	<ul style="list-style-type: none">• As 3.	<ul style="list-style-type: none">• Almost 5,000 less capacity than current stadium.
6	New rectangular stadium. 35,000 capacity with playing surface covered.	100%	<ul style="list-style-type: none">• New rectangular stadium with roof over all stands.• Roof over playing area.	<ul style="list-style-type: none">• As 3 plus:• Full roof option can expand opportunities to use for multi use — concerts etc.	<ul style="list-style-type: none">• Almost 5,000 less capacity than current stadium.

Proposed Major Community Facilities Rebuild Projects

4. AMI Stadium

Option	NBS Achieved	Description	Benefits	Drawbacks
3a	As 3 but on NEW site within Four Avenues.	· As 3 but on NEW site within Four Avenues.	· Closer to centre of town.	· Cost.
4a	As 4 but on NEW site within Four Avenues.	· As 4 but on NEW site within Four Avenues.	· Closer to centre of town.	· Cost.
5a	As 5 but on NEW site within Four Avenues.	· As 5 but on NEW site within Four Avenues.	· Closer to centre of town.	· Cost.
6a	As 6 but on NEW site within Four Avenues.	· As 6 but on NEW site within Four Avenues.	· Closer to centre of town.	· Cost.

The additional land cost required for each of options 3a, 4a, 5a and 6a is approximately \$100m and if Council resolved to fund this through the Major Community Facilities Rebuild Rates Charge, this would increase the one-off rates charge from 2% to 3.35% (an increase of 1.35%).

The \$100 million estimate assumes that a new stadium is built on a similar-sized site to the current AMI Stadium (7 hectares). By way of comparison, Forsyth Barr Stadium in Dunedin occupies 6.8 hectares while Eden Park in Auckland occupies approximately 7.4 hectares.

The exact size and cost of the land would vary depending on the size and final location, as well as whether the purchase of such land would include existing buildings that would need to be demolished. The minimum recommended site size is 7 hectares to ensure the site provides sufficient space for public egress and circulation.

The addition of a roof to the stadium would add \$70 million to the construction cost. If Council resolved to fund this through the Major Community Facilities Rebuild Rates Charge, this would increase the one-off rates charge from 2% to 2.84% (an increase of 0.84%).

Conclusion

Council's preferred option is 5

Capital Cost and Programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Repair Deans stand and replace PKMC with new rectangular stand approx. 35,000 capacity	193.0	0.0	193.0	143.4	49.6	4.5 years
2	Rebuild like for like 39,859 capacity	210.0	0.0	210.0	143.4	66.6	4.0 years
3	New rectangular stadium 30,000 capacity with playing surface uncovered	183.0	0.0	183.0	143.4	39.6	5.0 years
4	New rectangular stadium 30,000 capacity with playing surface covered	253.0	0.0	253.0	143.4	109.6	5.5 years
5	New rectangular stadium 35,000 capacity with playing surface uncovered	218.0	0.0	218.0	143.4	74.6	5.0 years
6	New rectangular stadium 35,000 capacity with playing surface covered	288.0	0.0	288.0	143.4	144.6	5.5 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Proposed Major Community Facilities Rebuild Projects

5 & 6. QEII and Centennial

*Recreation and sport facility at QEII**Central city multi-sport facility***Introduction and Facility Status**

The QEII Recreation and Sports facility and the Centennial Aquatic Centre were severely damaged beyond repair in the 22 February 2011 earthquake. The Insurer has agreed Centennial is a write-off and are close to agreeing a position on QEII.

There has been a significant loss of recreation and sport facilities that requires replacing as quickly as possible to fulfil the demands of the local community, the wider community and the high performance sporting community.

Objectives

Key objectives of both of the QEII and Centennial facilities replacement facilities are:

- To replace the level of service previously provided by QEII and Centennial
- Provide community accessible places to participate in recreation and sports at all levels
- To offer a prominent lifestyle incentive to retain and attract families to Christchurch
- Fostering community identity and regional pride through the provision of a world class sporting facility
- To attract central city locals, regional-national and international visitors and events.

Option/Description

Option		Description	Benefits	Drawbacks
Central City Multi-sports facility				
1.	Staged delivery of facility	<ul style="list-style-type: none">• 50 & 35M pools• Leisure pools• Swim education pool• Gym, exercise• Commercial space (600 sqm)• Ancillary space• 300 car spaces30,000 sqm land requirement (for all stages)	<ul style="list-style-type: none">• Superior inner city aquatic facility to previous inner city facility• Replacement of lost aquatic facilities for local community and high performance users• Lower initial construction costs.• Secure masterplan expansion & flexibility in staging by acquiring total land requirements early• Possibly a sooner start time	<ul style="list-style-type: none">• Staging cost incurred (\$10m)• Reduced indoor facility for community and higher performance users in the medium term
	b. Indoor facility 14,400 sqm facility + 500 car park building	<ul style="list-style-type: none">• 9 courts• Centre court & 3,000 capacity stand• Sports management• Event Management• High Performance• Ancillary spaces• 500 car park building	<ul style="list-style-type: none">• Fulfil CCP project	<ul style="list-style-type: none">• Possibly higher construction cost if costs escalate excessively
2.	Single stage delivery of facility Aquatic Centre + indoor facility Total 28,410 sqm facility + 500 car park building	As per option 1 above	<ul style="list-style-type: none">• Superior inner city aquatic facility to previous inner city facility• Fulfil CCP project• Reduced overall cost from single project	<ul style="list-style-type: none">• Additional capital expenditure needed in earlier years

Proposed Major Community Facilities Rebuild Projects

5 & 6. QEII and Centennial

Option/Description

Option	Description	Benefits	Drawbacks
Recreation and Sports Facility at QEII			
Community aquatic and indoor sports Centre	Facility to include; • 25 & 35M pools • Leisure pools • Swim education pool • Gym, exercise • Ancillary spaces • On grade car spaces 10,000 sqm land requirement	• Replacement community facility in the North East • Will cover growth in the North East area	• Additional in-ground costs • Questionable level of use given uncertainty of changing level of local population numbers
Athletics Track replacement	• Track and sand-based-pitch interior, including embankment stand 45,000 sqm land requirement	• Replacement of QEII track and field • Encourage track and field events linked to CHCH • Centre of a vibrant sports hub • Multi purpose with sand-based pitch interior	• Land must be stable due to very fine ground movement tolerances and may not be possible on the current QEII site • Capital cost is high relative to low usage • Land requirement is high
Centennial Pool rebuild	• Reconstruction of Centennial pool	• Replaces existing facility	• Cost, including extra foundation costs required due to site conditions • May not be needed if Aquatic Centre at Metro Sports Hub built.

Conclusion

Council's preferred option is:-

- Option 1a on the Red bus site with option 1b to be considered in the LTP
- Recreation and sport facility at QEII or agreed alternate location
- Athletic track replacement.

Capital cost and programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
Central city multi-sport facility							
1a	Staged multi-sport facility – stage 1a aquatic centre only on 30,000 sqm land	95.0	21.0	116.0	77.7	38.3	3.5 years
1b	Stage 1b – indoor facility + 500 car park building	63.0	0.0	63.0	0.0	63.0	2.0 years
2	Single stage multi-sport facility – aquatic centre + indoor courts + 500 car park building	148.0	21.0	169.0	77.7	91.3	4.5 years
Recreation and sport facility and QEII – community aquatic and indoor centre		28.6	0.0	28.6	7.0	21.6	3.0 years
Athletic track replacement		6.5	0.0	6.5	4.4	2.1	3.0 years
Centennial Pool rebuild		15.0	0.0	15.0	0.0	15.0	3.0 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Proposed Major Community Facilities Rebuild Projects

7. Central Library

Introduction

The Central Library on Gloucester Street was damaged from the 22 February 2011 earthquake. It is currently earthquake prone <33% of NBS. Structural assessments have revealed the existing foundation system is damaged beyond conventional repair. An alternate “rocker” foundation solution is proposed to repair the building and, combined with incorporating additional structural walls through the library spaces, the building should achieve 100% NBS.

A new larger central library has been proposed within the LTP. The benefits and drawbacks of repairing the existing library and of building a new library have been considered in the statement of proposal.

Objectives

Key objectives of this project are:

- Maintain library service to the residents of Christchurch and develop the central library function in line with the Libraries 2025 Plan
- “Ensure Christchurch remains at the forefront of providing the best and easy access to information which will bring more than one million visitors to the central city annually” — *CCP Extract*
- Develop plans for central library in partnership with the National Library, National Archives, and Te Runanga o Ngai Tahu.

Option/Description

Option	Description	Benefits	Drawback
1. Repair existing facility to 100% NBS	<ul style="list-style-type: none"> · Repair existing building by replacing the existing damaged foundation system and strengthening the super structure. 	<ul style="list-style-type: none"> · Most cost effective solution · Structural solution resolution repairs allow library to come back on line sooner · Provide early draw card for community to inner city · Does not limit future expansion opportunities. 	<ul style="list-style-type: none"> · Current library is undersized compared to 2025 plan · Structural solution unresolved until geotechnical investigation is carried out
2. Repair existing facility and expand library footprint by 6,750 sqm into neighboring sites to 100% NBS	<ul style="list-style-type: none"> · Repair as above and grow into the adjacent Farmers site · New size as per Libraries 2025 plan 	<ul style="list-style-type: none"> · Allows a staged development of the current library · Satisfies the long term goals of the council · The current location well linked to the city 	<ul style="list-style-type: none"> · Purchase of adjacent sites may be challenging · Difficulty meeting aspirations of Libraries 2025 plan · Difficulty in developing partnerships with other organisations · New demand unknown
3. New central library in new location	<ul style="list-style-type: none"> · New library based previous LTCCP · Size as per Libraries 2025 plan 	<ul style="list-style-type: none"> · A new central library as described in the CCP would re-energise the city around it · Ability to perform many more functions than the existing facility · Releases value of existing library site · Fulfil CCP project 	<ul style="list-style-type: none"> · Most expensive option · Longest delivery period · New site cost · New demand unknown

Proposed Major Community Facilities Rebuild Projects

7. Central Library

Capital cost and programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Repair existing Central Library to 100% NBS	8.7	0.0	8.7	8.2	0.5	2.5 years
2	Repair and expand existing library footprint by 6,750 sqm into neighbouring sites to 100%	44.8	5.7	50.4	8.2	42.2	4.5 years
3	New Central Library in new location	89.8	11.3	101.0	8.2	92.8	5.0 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Conclusion

Council's preferred option is 1.

Proposed Major Community Facilities Rebuild Projects

8 & 9. Lichfield Street and Manchester Street Carpark Buildings

Introduction

There has been a dramatic reduction in available spaces to carpark buildings to the city centre as a result of the 22 February earthquake. The business community, particularly the retail sector, has expressed a need for the provision of convenience carparking to attract people back into the city centre.

Facility Status

Lichfield St carpark is closed as earthquake prone <33% NBS. Consulting engineers' initial assessment anticipate the carpark is repairable to 100% NBS.

Manchester carpark is closed as earthquake prone <33% NBS. Consulting engineers' initial assessment anticipate the carpark is repairable to 100% NBS.

Objectives

The key car parking objectives are:

1. The Council will maintain previous public car park levels of service in the Central City, having made a commitment to repair or where necessary, rebuild those facilities to support the development of the city and retail initiatives. These will not necessarily be located on the same sites as pre-earthquake — *CCP extract*
2. Carparking to buildings to be set behind active facade — *CCP initiative*
3. Minimise cars and parking within slow core/compact CBD — *CCP initiative*.

Option/Description

Option	Description	Benefits	Drawbacks
1.	Lichfield Street repair to 100% NBS	Repair, enhance facade and improve street frontage	<ul style="list-style-type: none"> · Cost effectively addresses short to medium term needs of the restart retail and local commercial precinct
2.	Manchester Street repair to 100% NBS	Repair existing	<ul style="list-style-type: none"> · Cost effectively address supply to area · Older building; public perception of structural integrity · Potentially sterilise development opportunities · Orion agreement for repair works required · Low demand in area for short term parking · Poor quality amenity within parking area · Poor quality external visual amenity prominent corner site

Capital cost and programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Lichfield Street — repair to 100% of NBS	8.7	0.0	8.7	1.1	7.6	2.0 years
2	Manchester Street — repair to 100% of NBS	6.2	0.0	6.2	0.8	5.4	1.5 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

Conclusion

Council's preferred option is 1 & 2.

Proposed Major Community Facilities Rebuild Projects

10. Sockburn Service Centre

Introduction

Sockburn Service Centre has been damaged by the 22 February 2011 earthquake. The South West area population is growing rapidly and the area plan anticipates improved level of service requirements to the area.

Facility Status

The existing Sockburn Service Centre is approximately 1,450 sqm in gross floor area on 2.7 Ha of Crown land. The facility is designated earthquake prone <33% NBS and awaiting further assessment prior to resolving the insurance position.

Objectives

Key objectives of this project are:

1. Provide a level of service to the local community through a co-located service centre, boardroom and library
2. Alignment with the “South West Area Plan” — dated April 2009
3. Alignment with the Libraries 2025 plan.

Option/Description

Option	Description	Benefits	Drawbacks
1.	Repair existing facility to 100% NBS	Reinstate existing facility and uses.	<ul style="list-style-type: none"> • Lowest capital cost • Continued Council land use maintained • Faster to reopen
2.	New Service Centre on existing site	New 1,800 sqm facility to include: <ul style="list-style-type: none"> • Service Centre • Community Board Room • Multi use space • On grade parking 	<ul style="list-style-type: none"> • Continued Council land use maintained • Doesn't align with the South West area plan objectives • Poor location • No co-location with library
3.	New multiuse Service Centre/ Library on new site	New 2,500 sqm facility on 4,000 sqm of land, to include:- <ul style="list-style-type: none"> • Service Centre • Library • Community Board Room • Multi use space • Cafe • On grade parking • A suitable public use will be found for the existing site after further consultation with the community 	<ul style="list-style-type: none"> • Co-located facility • Lower Opex • Better located facility • Higher level of service in growth area • Ownership/community use of the existing site is maintained • Suitable site needs to be acquired • Reduced accessibility for service to Sockburn residents

Capital cost and programme

Option	Description	Design & Construction Costs	Land Costs	Total Capital Costs	Estimated Insurance Recoveries	Capital Cost Net of Recoveries	Estimated Programme Period
1	Repair existing facility to 100% NBS	2.9	0.0	2.9	1.5	1.4	1.5 years
2	New service centre at existing site	7.4	0.0	7.4	1.5	5.9	2.0 years
3	New multi-use service centre / library on new site	10.2	2.0	12.2	1.3	10.9	3.0 years

Notes

In \$ millions, excluding GST, and excluding escalation. Insurance proceeds subject to finalisation with insurance company.

The budget for option 3 does not include for any new use/facility on the existing site. This will be required to seek funding in the LTP 2013.

Conclusion

Council's preferred option is 3 on a new site in Hornby.



Draft Annual Plan 2012–13

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages present the
Council's Draft Annual Plan
2012–2013

Draft Annual Plan 2012–2013

Statement of Proposal

This is a Statement of Proposal that is required by the Local Government Act 2002. It is to be read with the Christchurch City Council's Draft Annual Plan 2012/13 which is set out in the following pages.

The purpose of the Draft Annual Plan 2012/13 is to:

- Contain the annual budget and funding impact statement for the 2012/13 year;
- Identify any variation from the financial statements and funding impact statement included in the 2009–19 Long Term Council Community Plan (LTCCP) in respect of the 2012/13 year;
- Support the LTCCP in providing integrated decision-making and co-ordination of the resources of the Council;
- Contribute to the accountability of the Council to the community; and
- Extend opportunities for the participation by the public in decision-making processes relating to the costs and funding of activities to be undertaken by the Council.

Draft Annual Plan 2012–2013

Statement of Proposal

The Draft Annual Plan 2012/13 has been prepared in accordance with the principles and procedures that apply to the preparation of the financial statements and funding impact statement included in the 2009–19 LTCCP. It also contains appropriate references to the LTCCP in which the Council's activities for the 2012/13 year are set out.

The Draft Annual Plan 2012/13 contains the following information:

- A statement of the intended levels of service provision for each group of activities undertaken by the Council, including the performance targets and other measures by which actual levels of service provision can be assessed;
- The estimated expenses of achieving and maintaining the levels of service provision, including the estimated expenses associated with maintaining the service capacity and integrity of assets;
- A statement of how the expenses are to be met;
- A statement of the estimated revenue levels, any other sources of funds, and the rationale for their selection.

Reasons why Information in Draft Annual Plan Departs from LTCCP

Section 85(2)(b) of the Local Government Act 2002 requires this Statement of Proposal to include the reasons why any information in the Draft Annual Plan departs from the information specified in the LTCCP for the 2012/13 year.

For the 2012/13 year, a recommended rates increase to existing rate payers is 7.50%, an increase of 3.31% on the 2009–19 LTCCP (4.19%).

Although there are a number of recommended changes, the main variations are:

- (a) in addition to existing operating and capital costs, the Council faces significant costs for its share of the earthquake response and recovery work and

for rebuilding its major community facilities. These increases have been partially offset by operating savings where some Council facilities have not yet reopened;

- (b) as well as higher costs, certain Council revenue such as parking fees and dividends have reduced;
- (c) as part of its financial strategy to repay the borrowing incurred for the earthquake costs, the Council will target reductions in renewals expenditure of \$50 million in 2012/13 on the basis that much of this spend will be replaced by earthquake repair projects;
- (d) during the Annual Plan process, the Council will also consider a proposal for the rebuild of the major community facilities. This provides the Council with the opportunity to make a commitment to the community to repair or rebuild these assets and commence this work ahead of next year's Long Term Plan. It is recommended that Council funds part of the cost for the major community facilities rebuild through a 2.00% special rates charge (included in the total 7.50%);
- (e) at the time of the 2009–19 LTCCP the Council resolved on borrowings over ten years that would increase total debt from \$303 million in 2009/10 to \$870 million in 2019/20.
- (f) the magnitude of the costs faced by the Council means that to enable it to keep rates increases to an affordable level and to deliver the re-build within the shortest period of time, the Council must increase its debt.
- (g) however, as outlined in the financial strategy contained in the Draft Annual Plan 2012/13, the increase in debt required in the next six years will be repaid within 20 years for the infrastructure rebuild and 30 years for the major community facilities rebuild. This will return the Council to a similar position to what it would have been in prior to the earthquakes.

Concurrent Consultation

Included as part of the special consultative procedure for the Draft Annual Plan 2012/13 is a Statement of Proposal for the rebuild of major community facilities.

Submissions

This Statement of Proposal, including the Draft Annual Plan 2012/13 will be available for inspection during ordinary office hours at the following places:

- Civic Offices, 53 Hereford Street, Christchurch
- Those Christchurch City Council libraries and service centres that are currently open.

A copy of the Statement of Proposal, including the Draft Annual Plan 2012/13, may also be viewed on the Council's website www.ccc.govt.nz/haveyoursay. A summary of the information contained in this Statement of Proposal and the Draft Annual Plan 2012/13, will be distributed as a basis for general consultation.

Submissions on the Draft Annual Plan may be made in writing to the Council between 20 April 2012 and 5.00pm on 21 May 2012. Submissions may be made:

- electronically at www.ccc.govt.nz/haveyoursay
- by email to: ccc-plan@ccc.govt.nz
- by using the submission form contained in the draft Annual Plan 2012/13
- or in any other written form to:
Freepost 178
Annual Plan
Christchurch City Council
Democracy Services
PO Box 73013
Christchurch 8154

No anonymous submissions will be accepted.

Draft Annual Plan 2012–2013

Statement of Proposal

The Local Government Act 2002 requires the Council to make all written or electronic submissions available to the public, including the name and address of the submitter. All submissions including contact details provided, will be posted electronically on the Council's web site.

This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Submitters who consider that there are compelling reasons why their submission and/or contact details should be kept confidential should contact the Assistant Council Secretary, telephone 941 8999.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 31 May, 5, 6 and 8 June 2012. The Council will meet to consider submissions received and to make decisions in respect of the Draft Annual Plan 2012/13 and Major Community Facilities Rebuild on 25, 26 and 27 June 2012.

Cautionary Note

The forecast financial statements in this Draft Annual Plan 2012/13 have been prepared on the basis of best estimates available at the time of preparing the accounts. Actual results may vary from the information presented and the variations may be material.

The purpose of this Draft Annual Plan is to consult with the community on the spending priorities outlined within the plan, and may not be appropriate for any other purpose. Following the consultation period, there may be changes made to the Draft Annual Plan 2012/13.

Comparative Information

The 2012/13 comparative information is based on the 2009–19 LTCCP. The comparative numbers for the balance sheet have been adjusted to reflect the Council's position at 30 June 2012 under New Zealand equivalents to International Financial Reporting Standards.

Scope of Information

The Draft Annual Plan 2012/13 covers the operations of the Christchurch City Council only. The results of its subsidiary companies are not consolidated. The financial position of the Council's holding company, Christchurch City Holdings Limited, is however, combined with the Council's financial position for the purpose of calculating ratios required on the Council's investment policy.

Responsibility

The Council and management of the Christchurch City Council accept responsibility for the preparation of the Draft Annual Plan 2012/13 and the judgements applied there in.

Authorisation for Issue

The Draft Annual Plan 2012/13 was adopted by the Council on 10 April 2012 and authorised for release for the purpose of public consultation.

The Annual Plan 2012/13 will be issued in final form, no later than 1 August 2012.

Draft Annual Plan Christchurch Ōtautahi 2012-13

Submission Form

PLEASE READ BEFORE COMPLETING YOUR SUBMISSION

The public consultation period is from Friday 20 April 2012 to 5pm Monday 21 May 2012.

It will help us if you clearly:

- state what issue/topic you want to comment on,
- provide comments.

Please note: We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. The submissions, including all contact details provided, will be posted electronically on the Council's website. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council's Assistant Council Secretary, telephone 941 8999.

No anonymous submissions will be accepted.

Whether you use this form or not, you must provide your full name, address and telephone number. If you are submitting on behalf of an organisation please state this and your role within that organisation.

You may send us your submission:

On the internet:

You may enter your submission using the online form provided on the Council's website at www.ccc.govt.nz/haveyoursay

Please follow all the instructions on the website.

By email:

ccc-plan@ccc.govt.nz

Please make sure your full name and address is included with your submission.

By mail:

(no stamp is required) to:

Freepost 178
Annual Plan
Christchurch City Council
Democracy Services
PO Box 73013
Christchurch 8154

Submissions must be received (NOT postmarked) at the Hereford Street Civic Offices no later than 5pm on Monday 21 May 2012. To ensure receipt, hand deliver last-minute submissions to the Civic Offices, 53 Hereford Street.

Your submission

If you wish, you can present your submission at a hearing. Please tick the appropriate box below. The hearings will be held on 31 May and 5, 6 and 8 June 2012. Up to five minutes will be allocated for speaking to your submission, including time for questions from the Councillors. The Council is asking people who make written submissions to consider joining with others if they wish to speak at public hearings. With just four days set down for the hearings, it is expected to be a lengthy process and it will be made more manageable if those with like-minded submissions come together and nominate a spokesperson. The Council will confirm the date and time of your hearing in writing, by email or by telephone call.

Tick
one

☐ I do NOT wish to discuss my submission at the hearing, and ask that this written submission be considered
OR

☐ I wish to discuss the main points in my written submission at the hearings to be held on 31 May and 5, 6 and 8 June 2012.

I am completing this submission: ☐ For myself ☐ On behalf of a group or organisation

If you are representing a group or organisation, how many people do you represent? n/a ☐

If your submission is supported by others, have you attached a Supporting Submission Form? ☐ Yes ☐ No ☐ n/a

Contact Name

Organisation name (if applicable)

Organisation role (if applicable)

Contact Address

Postcode

Phone No. (day) Phone No. (evening)

Email (if applicable)

Signature Date

Submission Form

What issue /topic do you wish to comment on?

Supporting Submission Form

Please ensure you have read the instructions overleaf

[illegible]





Financial Strategy and Proposed Changes

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages present the Council's Financial Strategy and outline proposed changes to the capital programme and the Revenue and Financing Policy

Financial Strategy

Introduction

This section explains the financial strategy included in the Draft Annual Plan for Christchurch City Council to manage its share of the costs of the earthquake rebuild (response, infrastructure rebuild and Major Community Facilities) as well as continue to provide its levels of service to the community. The strategy builds on the previous strategy adopted by Council as part of the 2011–12 Annual Plan and contains the latest-available information on cost forecasts, subsidies and insurance proceeds.

Background

Christchurch City Council approved a financial strategy for funding its share of the earthquake recovery costs in June 2011 as part of its 2011–12 Annual Plan deliberations. This strategy did not include the impact of the 13 June 2011 aftershocks, the 23 December aftershocks, nor the costs of replacing some Council facilities with significantly improved facilities.

The 2011–12 strategy was based on early estimates of the cost of repairing the earthquake damage and comprised three main elements:

- **Operating Deficit for 2010–11.** The 2010–11 operating deficit of \$33.1 million was funded through increased Council borrowing. This increased borrowing was partly offset by surpluses accumulated in the previous four years of \$23.8 million.
- **Forecast Operating Deficits (2011–12 – 2013–14).** Forecast operating deficits of \$73.8 million for the three years to June 2014 (largely the result of reduced operating revenue and the impact on the Council’s rating base) is funded by a special earthquake charge of 1.76% on rates for five years. This charge raises sufficient funds to repay the borrowing and interest on the three years of operating deficits. After the five year period, the increase in rates revenue is assumed to be used to contribute towards the repayment of the earthquake response and recovery costs outlined below.
- **Earthquake Response and Recovery Costs.** Total earthquake response and recovery costs were estimated to be \$2,558 million. Funding for these costs was expected to come from a combination of insurance, government subsidies (NZTA and MCDEM) and deferral of a portion of the Council’s renewals programme.

Revised Financial Strategy

It is recommended that Council continues to fund its normal activities and capital works programme in accordance with its existing Revenue & Financing and Liability Management Policies. These policies provide as follows:

- Council activity operational costs (excluding response & recovery costs) are funded through fees & charges (see appendices 4 & 5), operational subsidies (eg. NZTA) and

rates. Total operational costs of \$433.1 million in 2012–13 are funded by \$154.1 million of fees, charges and operational subsidies with the residual funded through rates, reserves and investment income.

- Renewal of existing Council assets of \$41.1 million (excluding earthquake damage) is funded through NZTA subsidies on roading projects and rates.
- Capital projects either for growth, or for new or enhanced Council services, are funded through borrowing. Debt servicing (interest plus debt repayment over 30 years) on growth projects is funded through development contributions and on other projects by rates. The 2012–13 Annual Plan requires \$142 million of borrowing for growth and aspirational projects (excluding earthquake recovery projects outlined below).

In addition to these operating and capital costs, Council faces significant costs for its share of the earthquake response and recovery costs and the costs of rebuilding its major metropolitan facilities. Proposals for funding these costs are outlined below.

Response and Recovery Costs

The latest cost estimates indicate that total response and recovery costs will be \$570 million higher than the original estimates, partly due to the continuing aftershocks and partly due to estimates being further refined. Comparison to the estimates made at the time of the 2011–12 Annual Plan are shown below:

	Annual Plan Forecasts		
	2011/12*	2012/13	Difference
Infrastructure Costs	1,639	1,907	268
Council Facilities, Parks & Stormwater	857	890	33
Emergency & Response Costs	307	576	269
Total Response & Recovery Costs	2,803	3,373	570

* Adjusted for Vbase assets - Convention Centre, AMI Stadium, CBS Arena, Town Hall

The main areas of increases to the forecast response and recovery costs are:

- Infrastructure rebuild costs have increased by \$268 million largely as a result of the ongoing damage to roads from aftershocks and ongoing deterioration as land settlement occurs.
- The main difference in the change in the estimate to repair Council facilities is a recommended \$25 million increase in the allowance Council has made for strengthening

Financial Strategy

its facilities and investing in infrastructure improvements and an adjustment to the costs forecast to address damage to the city's parks and stormwater systems.

- Emergency and Response costs have increased by \$269 million with the inclusion of the full response costs to the February earthquake (\$48 million increase) and June & December response costs (\$40 million) and higher costs for temporary works such as operation and maintenance of temporary sewerage and water supply systems and temporary traffic management (\$135 million increase). The revised estimate also includes an update of estimated costs of managing rockfall, although this will be subject to Council decisions on the extent of remediation work required.

The table on the following page shows that Council's estimated contribution to the earthquake response and recovery costs is \$982 million. Of the total costs of \$3,373 billion, \$821 million is covered by insurance and \$1,547 billion is covered by the Crown's contribution to the response and recovery costs under its existing policies. The cost recoveries assume:

- Underground Assets. Council expects to secure \$208 million of insurance cover from the Local Authority Protection Programme (LAPP) for the repair of its underground assets. The total amount payable by the LAPP programme is limited by the reinsurance it took leaving a shortfall, which is estimated at \$196 million. Council has asked the Crown to consider funding 50% of this shortfall. Notwithstanding that request, this strategy assumes that Council will be required to fund the entire shortfall with no Crown assistance. NZTA subsidises for eligible roading have been assumed at 83% as approved by the NZTA Board and Crown Subsidies of 60% on underground assets based on the national Disaster Recovery Plan have been assumed.
- Buildings, Facilities and Other Assets. The forecasts assume Council secures insurance settlement for rebuild/repair of its facility assets on a like-for-like basis (less a 2.5% excess). Any improvements or strengthening of Council assets in excess of their pre-earthquake strength is assumed to be funded through a \$175 million "improvement allowance" in these estimates. This category of costs includes \$87 million of estimated costs for remediating assets that were not possible to insure such as parks, riverbanks and riverbeds (dredging). The Council share also includes \$11 million for repairs to the composting plant (not insured), 2.5% excess on buildings claims and an \$8 million extraordinary contribution to LAPP.
- Emergency & Response Costs. Of the \$576 million expected to be incurred for emergency and response costs, \$67 million is eligible for insurance cover (from LAPP & Civic). Other costs are eligible for government subsidies as follows: NZTA subsidies of 75% for 2010–11 and 83% subsequently, 100% for eligible Welfare costs, 60% for ongoing maintenance

of temporary works (100% for the February emergency period), 60% for rockfall and demolition costs.

There are a number of costs expected to be incurred above, for which there is no existing Government policy (for example maintenance of temporary services in the red zones, rockfall, infrastructure betterment). Government officials are developing cost sharing principles and the estimates provided above reflects Council officials' view of the most likely outcome. Council officials will work with Government officials over the next year as the Council's 2013–22 Long Term Plan is produced to help to ensure that the respective contributions of the Crown and Council to the response and recovery costs are equitable.

Earthquake Response and Recovery Cost Estimates - 2012/13 Draft Annual Plan Forecast

(\$ million)	Estimated Cost	Insurance Cover	Government Subsidy	Other Contributions	Net Cost to Council
Infrastructure (Below Ground)					
Roads	1,007	-	699	-	308
Sewer	694	278	416	-	-
Water	140	56	84	-	-
Stormwater	67	27	40	-	-
LAPP Liability Limitation	-	(196)	-	-	196
	1,907	164	1,240	-	504
Buildings, Facilities and Other Assets					
Buildings and Facilities	463	453	-	-	11
Sewer above-ground assets	103	103	-	-	-
Water above-ground assets	27	27	-	-	-
Stormwater above-ground assets	1	1	-	-	-
Park Facilities	4	4	-	-	-
Council Buildings / Infrastructure - improvement allowance	175	-	-	-	175
Increased Costs of Working	6	3	-	-	3
Uninsured Assets (Parks, Stormwater)	87	-	-	8	79
Insurance Excesses	24	-	-	-	24
	890	590	-	8	292
Emergency & Response Costs					
Roading Emergency Work	88	2	67	-	18
Welfare and other emergency work	74	13	55	-	6
Other response costs	51	22	12	3	14
Maintenance of Temporary Services	285	29	166	11	79
Demolition Costs	10	-	6	-	5
Rockfall	55	-	1	-	54
Unbudgeted Staff Costs	12	-	-	-	12
	576	67	308	15	187
Total Costs	3,373	821	1,547	23	982

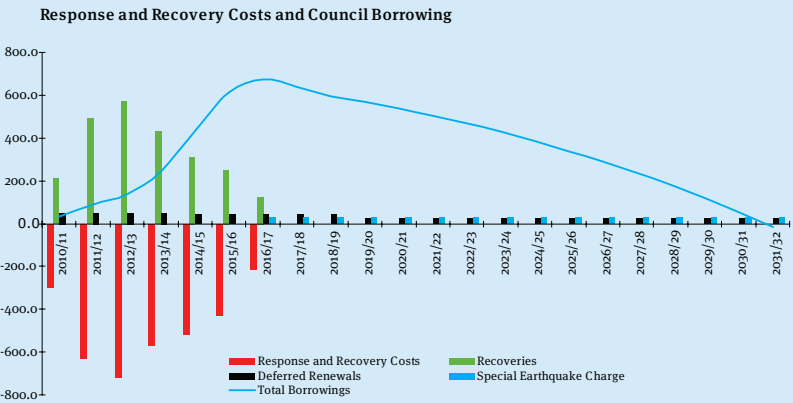
Financial Strategy

Consistent with the strategy adopted by Council last year, it is proposed that Council funds its \$982 million share of the response and recovery costs through a combination of deferred renewals and the increase in rates revenue available from the 1.76% Special Earthquake Charge after the operating deficits are repaid in 2015–16.

The Council will target reductions in renewals expenditure of \$50 million per annum for four years (2012–13 is the third year of these reductions), \$40 million per annum for the following six years and \$25 million per annum for the following twelve years. This provides \$700 million towards the repayment of the debt raised. A partial reduction in the renewals programme over this period is reasonable because over the five-year period of the rebuild, assets to a value of \$2.6 billion will be renewed, which will reduce the requirement for Council projects to renew these assets in the medium term.

Combined with the additional rates revenue forecast from the Special Earthquake Charge from 2016–17, the renewals savings will repay the response and recovery costs in 20 years (2031–32), well within the 30-year limit in the Council’s Liability Management Policy.

The chart below shows that Council borrowings for response and recovery costs increase as the rebuild progresses and peaks at \$705 million in 2016–17. As the upfront costs of the rebuild subside, the borrowings are then repaid by 2031–2032 (20 years).



Major Community Facilities Rebuild

During this Annual Plan process, the Council will also consider proposals for the rebuild of ten major community facilities. This provides Council with the opportunity to make a commitment to the community to repair or rebuild these assets and commence this work ahead of next year’s Long Term Plan.

The total cost of the recommended option for the rebuild of these facilities is estimated to be \$767 million and is partly funded by insurance proceeds on the damaged facilities of \$367 million. It is also recommended that Council seeks a \$70 million contribution for the \$205 million cost of the new Convention Centre from the Crown, leaving a net cost to Council of \$330 million. This net cost to Council results from recommendations to strengthen or significantly improve these assets. Some of the projects, such as the proposed Hornby Service Centre or the Central City Multi-Sport Facility, represent substantial new facilities, while others, such as the Convention Centre project represents a major improvement from the pre-earthquake facility.

Staff propose that the Council funds the \$330 million net cost to Council partly through the response and recovery infrastructure/buildings improvement allowance with the remainder funded through borrowings, to be repaid over 30 years in line with the Council’s Revenue & Financing Policy.

The following recommended projects are considered to be improvements to existing Council facilities and therefore proposed for funding from the buildings improvement allowance:

(\$ million)	Total Cost	Insurance Proceeds	Net Cost to Council	Reason for Cost to Council
Art Gallery	36.4	24.0	12.4	Strengthening to new code, base isolation
Lichfield Street Carpark	8.7	1.1	7.6	Strengthening to new code, visual improvements
Manchester Carpark	6.2	0.8	5.4	Strengthening to new code
Athletic Track	6.5	4.4	2.1	Track and amenity improvements
Town Hall	120.2	68.9	51.3	Strengthening to new code, renewal programme
Central Library	8.7	8.2	0.5	Strengthening to new code
Total Cost to Buildings Improvement Allowance			79.3	

As well as the buildings improvement allowance, Council had allowed for borrowing capacity in the remaining seven years of the 2019–19 LTCCP to fund its growth and aspirational projects. Over the seven years to 2019, the LTCCP contains aspirational and growth projects totalling \$999 million for which the Council planned to borrow for. These projects include a number, which will be replaced by the projects recommended in the ten major community facilities in this Annual Plan. It is recommended that these projects are brought forward to align with the timing of the projects approved by Council in this Annual Plan.

Financial Strategy

These projects, together with their LTCCP timing, are outlined below:

(\$ million)	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Hornby - Library / Service					0.2	3.5	6.0		9.7
Convention Centre Expansion	6.7	15.0	23.8						45.6
Centennial Fitness Centre	1.3	1.3							2.6
QE II New Scoreboard				0.4					0.4
Total									58.3

Bringing forward these projects uses some of the borrowing capacity that Council had already built into its LTCCP. That is, the cost of servicing this debt was included in the LTCCP rates increases, which averaged 4.0% over the ten years of the plan.

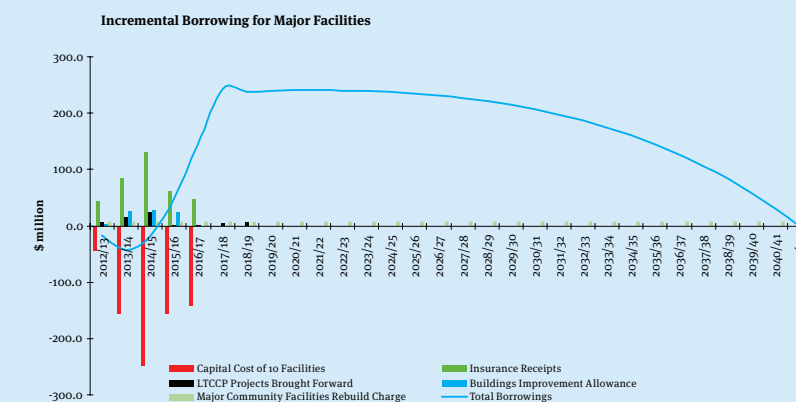
However, bringing forward \$58.3 million of existing LTCCP projects and using \$79.3 million of the buildings improvement allowance is not sufficient to fund the entire \$330 million net cost to Council. For this reason, it is proposed that Council resolve to introduce a one-off Major Community Facilities Rebuild Rates Charge of 2.0%.

This Major Community Facilities Rebuild Rates Charge would raise sufficient additional rates to ensure the incremental \$192.4 million of debt required to rebuild these facilities is repaid over 30 years. For the average ratepayer, a 2% increase in rates represents a \$3 increase in rates per month. The table below shows the new borrowing required by Council, which is proposed to be funded by the 2.0% Major Community Facilities Rebuild Rates Charge.

(\$ million)	Total Cost
Major Community Projects - Total Capital Cost	766.8
Expected Insurance Proceeds	-366.9
Crown Contribution to Convention Centre	-70.0
Net Cost To Council	330.0
LTCCP Projects Brought Forward	-58.3
Funded from Infrastructure / Building Improvement Allowance	-79.3
New Borrowing Required	192.4

The graph below shows that with the combination of insurance proceeds, building improvement allowance, bringing forward existing LTCCP projects and a 2% Major Community Facilities Rebuild Rates Charge, the Council borrowing required is repaid within

30 years. If Council resolved on a new site for the Convention Centre, the proceeds of the sale of the land from the current site would also contribute towards retiring this debt.



It is important to note that if the Council resolves to bring these projects forward, it will still have considerable borrowing capacity in its future years. As noted above, the seven remaining years in the LTCCP contained debt-funded projects totalling \$999 million (\$596 million for growth and \$403 million for aspirational projects). The major community facilities rebuild involves \$58.3 million of these projects, thereby leaving Council with significant scope to reprioritise its aspirational and growth capital works programmes during the 2013–22 LTP process.

The assumptions above also assume that insurance settlements on the Council facilities will be concluded as outlined. Council staff and advisors have been working with our insurer's loss adjustors to quantify the damage, repair or reinstatement costs and to establish agreement on Council's insurance entitlement against each facility.

Under its policy, Council is entitled to claim for the repair or rebuild of damage to a facility to the greater of 33% of the New Building Standard or its pre-earthquake strength and up to scheduled value (adjusted for cost escalation to 110%). The estimates of insurance proceeds presented reflect the best advice the Council has to date, but have not yet been agreed to by the Council's insurers. Following Council's approval of the preferred option for these facilities staff will seek to conclude the insurance settlement, which will then be brought back to Council for approval.

Financial Strategy

Rates Growth and Remissions

Prior to the earthquakes, Christchurch City Council enjoyed steady growth in its ratepayer base of around 1% per annum, resulting in a \$3 million increase to rates revenue each year. However, this growth is now less due to slower natural growth of the city and the demolition of earthquake-damaged properties. Rates revenue is also lower due to Council's decision to grant rates remissions to ratepayers where properties are unable to be occupied.

For the 2011–12 year, Council expects to grant rates remissions of \$7 million to owners of properties that have been demolished or are otherwise unable to be occupied. Council has also requested from the Government the ability to decrease rates when a property is demolished and to increase rates from when a property is rebuilt (referred to below as within year reassessments). This would remove the need to grant remissions for demolished properties, because rates on those properties would immediately revert to land value only.

For the 2012–13 year, there are two main factors that have been taken into account:

- The capital value of the city used to set rates on 1 July 2012 will be negatively affected by the number of demolitions completed to that date (expected to be 1,131 properties). This is partially offset by new subdivisions and new builds completed during 2011–12 (estimated at 650 properties). This is expected to have an overall impact of \$0.500 million on rates.
- The cost of rates remissions is expected to be \$2.968 million and is partially offset within year reassessments of \$2.007 million. This allows for adjustment to the capital value or remissions to 6,025 residential buildings and 500 commercial buildings (over and above those buildings already demolished as at 1 July 2012).

These forecasts are based on current estimates of the speed of the demolition and rebuild process. The table below shows the impact of rates remissions and rates growth on the overall rates revenue.

	Actual 2010/11	Forecast 2011/12	Budget 2012/13
Total Capital Value (\$ billion)	78.771	79.524	79.105
Growth in Capital Value		1.0%	-0.5%
Growth in Rates Revenue (\$ million)		2.500	-0.500
Rates reassessments (\$ million)			2.007
Rates Remissions (\$ million)		-7.000	-2.968
Total Rates Impact		-4.500	-1.461

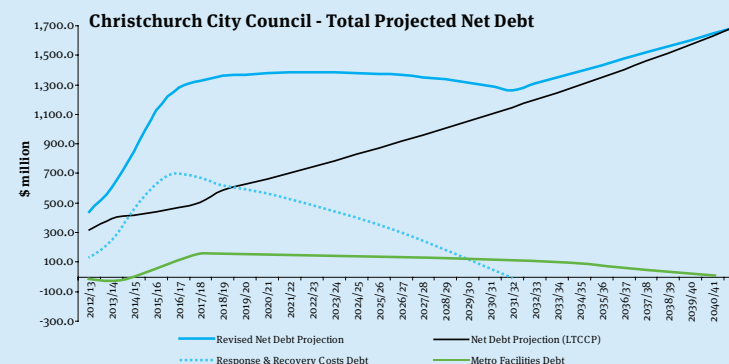
Total Council Borrowing

At the time of the 2009–19 LTCCP, Council resolved on borrowings over ten years that would increase Council's total debt from \$303 million in 2009–10 to \$870 million in 2019–20. Council also resolved on Treasury Policy limits at a level it expected to maintain its strong AA credit rating. CCC's low debt position relative to other metropolitan councils puts it in a strong position to use its ability to borrow to fund its response & recovery costs.¹

The magnitude of the costs faced by the Council means that to enable it to keep rates increases to an affordable level and to deliver the rebuild within a short period of time, Council must increase its debt levels. However, as is outlined in the two sections above, the increase in debt required in the next six years will be repaid by Council within 30 years. This will return the Council to a similar financial position to what it would have been prior to the earthquakes.

The chart below shows the debt projection as included in the 2009–19 LTCCP. The black line is the level of debt projected to 30 years. This debt was planned to be incurred for aspirational and growth projects on the basis that rates in future years, received from ratepayers who are benefiting from those new assets, are servicing the debt on those new assets. This is known as intergenerational equity.

The blue line on the graph shows Council's revised debt projection as a result of the new debt required to fund the Council's share of the infrastructure rebuild and facilities rebuild in the city. This shows that the Council's net debt position is at the same level after 30 years as it would have been without the earthquakes.



¹ Government figures show CCC's debt/capita at \$816, which compares favourably to other metro Councils such as Auckland (\$2,134), Wellington (\$1,433) and Hamilton (\$2,183).

Financial Strategy

Rating agency Standard & Poors commented in their last review (December 2011) that CCC's financial management is "a very positive rating factor", citing the Council's "significant responsiveness" including implementing recovery efforts and back-up plans, and a five-year earthquake rates levy. Standard & Poors also noted that Council's forecasts included uncertainty regarding capital grants from the Crown; greater certainty of payments from the Crown would improve the certainty of Council's forecast.

While the chart above shows that the proposed financial strategy is sustainable in the long-term, this assumes that the Crown will fund its share of the rebuild and that insurance proceeds are received in a timely way. The increase in debt in the short to medium term is likely to lead to a decrease in the Council's credit rating. Council's Treasury limits will need to be examined and updated when Council considers its 2013–22 LTP. Notwithstanding this, we expect the Council's credit rating to be restored over time as the certainty around Crown contributions increases and the debt returns to LTCCP levels.

Christchurch City Council Rates Compared with other Metropolitan

Similar to the relatively low levels of existing debt, CCC's rates levels remain low when compared with other metropolitan councils. The chart below shows that, despite the special rates charges for funding community facilities and Council's short-term operating deficits, CCC's rates remain more than 19% lower than the average of these other Councils by 2021–22.



Summary

The table below provides a summary of the Council's proposed financial strategy:

Funding required for	Consisting of	External Sources of Funds	Council Share Funded by
Council Activities - Operating Costs	Ongoing operational costs of \$433 million per annum	<ul style="list-style-type: none"> Fees and Charges under the Revenue & Financing Policy cover 36% of operating costs NZTA subsidies available for eligible roading works (approx \$16 million in 2012/13) 	<ul style="list-style-type: none"> Rates including 1.76% Special Earthquake Charge for five years Interest and dividends
Council Activities - Capital Renewals	Ongoing capital costs of \$50 - \$100 million per annum	<ul style="list-style-type: none"> NZTA subsidies on eligible works 	<ul style="list-style-type: none"> Rates
Council Aspirational & Growth Projects	Aspirational and growth capital programmes of \$100 million - \$150 million per annum	<ul style="list-style-type: none"> NZTA subsidies on eligible works 	<ul style="list-style-type: none"> Borrowing per Liability Management Policy Growth Projects funded by Development Contributions
Earthquake Response & Recovery Costs	Total costs of \$3.373 billion, with a net cost to Council of \$982 million	<ul style="list-style-type: none"> Government subsidies estimated at \$1.547 billion Insurance proceeds of \$821 million 	<ul style="list-style-type: none"> Deferral of \$700 million of capital renewals over 20 years Increased rates revenue from Special Earthquake Charge from year six (\$29.1 million per annum)
Major Community Facilities Rebuild	Total capital costs of \$767 million	<ul style="list-style-type: none"> Business case to be prepared for Government funding of \$70 million for Convention Centre Insurance proceeds (\$367 million) 	<ul style="list-style-type: none"> Bring Forward existing LTCCP Projects (\$58 million) Council Infrastructure / Buildings Shortfall Allowance (\$79 million) Major Community Facilities Rates Charge of 2% for one year

The strategy requires Council to increase its borrowings over the next six years to fund its share of the emergency costs and the costs for rebuilding its infrastructure and facilities. The increased borrowing is repaid through a combination of a one-off Major Community Facilities Rates Charge, savings of \$700 million through the capital renewals programme and higher rates revenue after five years of the Special Earthquake Charge (1.76% per annum for five years).

Proposed Capital Programme Changes

Below is a summary of changes to the BAU and Rebuild programmes identified through the Annual Plan review process. Included is provision for the Major Metropolitan Facility Rebuilds in addition to the Infrastructure and Facilities Rebuild programmes.

Programme	LTP for 2012/13 as Amended	Proposed Changes in Draft	Proposed for 2012/13
1 - Renewals	98,241	(57,177)	41,064
2 - Growth	72,827	34,574	107,401
3 - Aspirational	79,985	(33,568)	46,417
4 - Rebuild		654,335	654,335
5 - Special Projects		5,285	5,285
Grand Total	251,053	603,449	854,502

Columns:		
LTP for 2012–13 as Amended	=	Long Term Plan for 2012–13 year as amended by interim Annual Plans and Council Decisions
Proposed changes in draft	=	Changes identified for Draft Annual Plan
Recommend for 2012–13	=	Net plan proposed after changes

1. Renewal reductions are similar to those identified for the 2011–12 Annual Plan and support the Council’s Financial Strategy adopted as part of that review. These reductions are where savings have been identified for portions of the programme that would have been applied to the damage areas or facilities. The reductions, net of NZTA subsidy, is \$51.6 million. These funds are used to finance the Council’s share of the earthquake response and recovery costs.
2. Growth Programme (including Legal and Committed categories) — there are several projects totalling \$44 million for advancing the timing of growth projects to enable new greenfield developments. This is partly offset by a number of growth programmes and projects (approx \$18 million) that have been deferred for more detailed planning in the 2013–22 LTP.

There are a number of Road Network projects to be brought forward (increase approx. \$8 million) in both the South West and the North of the City to cater to new greenfield developments in those areas. These budgets are largely to enable investigation work to commence to so as to align the future works to the expected growth in demand and to

align with the Roads of National Significance to be reviewed as part of the 2012–13 LTP. The proposed programme also includes the accelerated delivery of the Southern Motorway Cycleway and Auxiliaries project (\$3.4 million) in line with NZTA’s advanced delivery of the motorway.

Similarly there are a number of Wastewater and Water Supply projects (increase approx. \$27 million) to be brought forward to meet the expected demand in the South West area. For the increased demand expected in the Northern City, there is sufficient capacity for the first stages of development to connect to the existing networks. Specific works to provide for the total growth in demand expected in the North will be identified as part of the 2013–22 LTP. It is also necessary to advance the delivery of the Wairakei Diversion Wastewater project (\$8 million) in order to enable rebuild work to be carried out on the Northern Relief (this will also provide growth capacity for the increase in demand in the North of the City).

A further \$2.0 million has been added to the Strategic Land Purchases budgets for potential suburban master plan land purchases plus \$0.8m to deliver the final stage of the Washington Way Skate Park.

3. Aspirational Programme reduction (including Choice category) — this reflects the deferral of planned spend on Aspirational projects for consideration during the 2013–22 LTP.

During February and March, Council officers visited all eight Community Boards in order to gather feedback on both infrastructure rebuild priorities within their wards and also on the draft Annual Plan BAU choice and aspirational projects. Each Board was presented with a list of the proposed choice and aspirational projects for their ward. They were asked to either rank the projects in order of importance or to identify which projects were important to proceed next year and which projects could be potentially deferred for the LTP. The priorities were identified either through general discussion or, in the cases where there were only a few projects, by members voting on the priority of each project.

In general the Community Boards accepted that the BAU choice and aspirational projects would need to be limited in the Annual Plan due to the priorities for the rebuild. They also recognised where some projects should not proceed either in their current proposed form or their proposed timeframe as a result of the rebuild programme. However, Boards were reluctant to remove any specific projects from the long term planning horizon and also identified where there were critical projects that should not be deferred and should proceed as planned.

The findings from the Board visits have been incorporated into the proposed programme for aspirational and choice projects in 2012–13 and are detailed in the following tables.

Proposed Capital Programme Changes

Riccarton/Wigram: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	Road Network: University Crossing #542/001781	7	Recommended
2	Public Transport Infrastructure: Bus Priority Routes — Hornby #542/001438	1	Deferred to LTP

Akaroa/Wairewa: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	Water Supply: WS Akaroa Water Upgrade #522/000758	Discussion took place, rather than voting.	Recommended

Spreydon/Heathcote: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	Road Network: Brougham/Burlington Intersection #542/001483	100%	Recommended
2	Road Network: Centaurus/Dyers Pass Intersection	(discussed, but not on choice list for 2012–13)	
3	Active Travel: Centaurus-Cashmere Cycleway #542/001396	0	Deferred to LTP

Fendalton/Waimari: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1			

*****No 2012–13 Choice / Aspirational projects for this ward*****

Lyttelton/Mt Herbert: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	WW Collection and Treatment: WW Extension to Charteris Bay #522/000774	Discussion took place, rather than voting.	Recommended
2	Water Supply: WS Charteris Bay Extension #522/000760	1,2,3 will be voted as 1=	
3	Streets and Transport: Lyttelton Port Access (Norwich) #542/001381	4 can be deferred.	Deferred to LTP
4	Parks & Open Spaces: Harbours and Marine Structures #562/001824		Deferred to LTP

Shirley/Papanui: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	Road Network: Greers/Northcote/Sawyers Arms #542/001365	Discussion took place, rather than voting.	Recommended
2	Road Network: Belfast/Marshland #542/001351		Deferred to LTP
3	Community Facilities: Expansion of St Albans Resource Centre #462/121		Deferred to LTP

Proposed Capital Programme Changes

Burwood/Pegasus: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1=	Road Network: Pages Rd/Breezes Intersection #542/001499	Discussion took place, rather than voting.	Recommended
1=	Road Network: Bridge St Footpath #542/001917		Deferred to LTP
2	Public Transport Infrastructure: Bus Priority Routes, New Brighton #542/001663		Deferred to LTP

Hagley/Ferrymead: Capital Programme 2012–2013

Priority	Project Name	Vote	Draft 2012–13 Annual Plan
1	Sports Parks: Botanical Gardens Entry Pavillion #562/000969	Discussion took place, rather than voting.	Recommended
2	Road Network: Deans/Riccarton #542/001353		Deferred to LTP
3	WW Treatment & Disposal: - CWTP Pond Data Collection Equipment #522/000623 - Flare Upgrade #522/001051 - Backup Power Generator #522/001052		Recommended

4. Rebuild Programme — This is made up of \$555.9 million to cover the Facilities and Infrastructure Rebuild Programmes while a further \$94.6 million is required to fund the Major Community Facilities Rebuild, including provision for advance purchase of land required in later years. The rebuild programme also includes \$3.9 million for central city transitional projects.

The Major Metropolitan Facilities Rebuild is made up as follows:

\$000s	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Art Gallery Repairs	26,500	9,900				
Town Hall Repairs	2,000	22,000	72,000	24,200		
Convention Centre Replacement	3,000	40,000	65,000	50,000	47,500	
Former AMI Stadium Replacement	4,000	10,000	40,000	50,000	59,000	55,000
Recreation and Sport Facility at QEII	1,000	7,000	21,000			
Central City Multi-Sport Facility	1,500	40,000	45,000	29,500		
Athletic Track at QEII	1,800	4,700				
Hornby Service Centre & Library	750	4,500	4,980	2,000		
Central Library Repairs	4,000	4,700				
Lichfield Street Carpark Repairs	650	8,000				
Manchester Street Carpark Repairs	500	5,650				
	45,700	156,450	247,980	155,700	106,500	55,000

5. Special Projects — this category includes the addition of a number of Central City Plan transitional projects. While these projects are operational expenditure, as part of the rebuild and recovery it is intended they be borrowed for along with the rest of the rebuild.

Central City Plan — Distinctive City An increase of \$2.7 million to existing Council funding to support the retention and strengthening of heritage buildings damaged in the 2010/11 earthquakes. The increased funding would secure the future of a number of key heritage buildings at a time when property owners are making key decisions about their future.

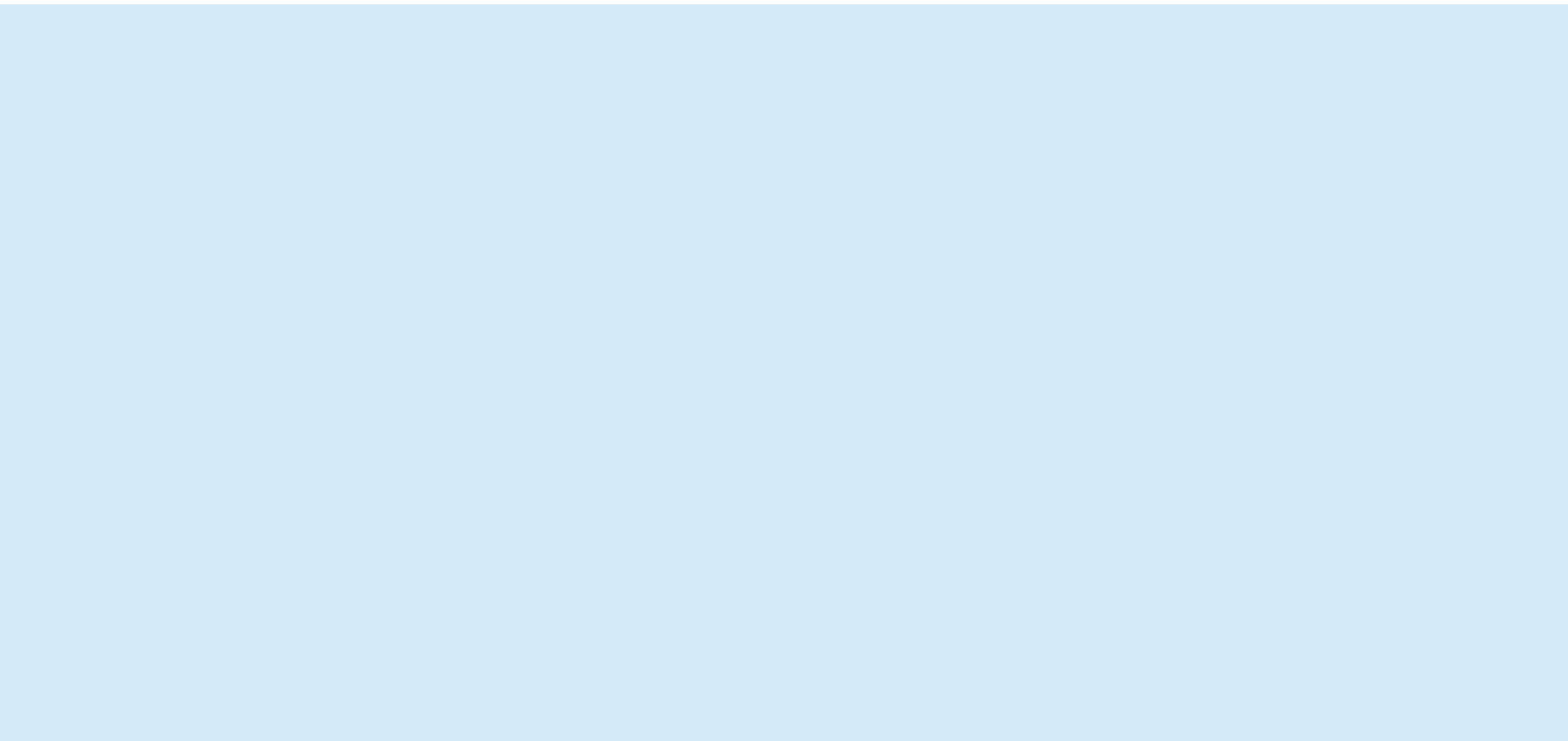
Central City Plan — Transitional City Supporting community and private sector initiatives of \$0.6 million which improve the central city amenity and environment.

Central City Plan — City Life \$0.5 million to stimulate new household growth in the central city. Initiative includes Development Contribution rebates for all multi-unit residential developments that meet size and urban design requirements.

Central City Plan — Market City Funding of \$1.0 million for the per employee grant and the policy development for the retail attraction grant.

Central City Plan — City Life \$0.5 million toward providing affordable studio, exhibition and retail solutions for the creative sector to help stem creative flight from Christchurch, and attract residents and visitors to the central city, supporting wider retail and business investment.

Detailed tables of the recommended programme and changes made can be located in the *Proposed Capital Programme* Section (see contents page).



Minor Variations to the Revenue and Financing Policy

The Revenue and Financing Policy adopted by Council as part of its 2009–19 Long Term Council Community Plan (LTCCP), as amended by the 2010–11 and 2011–12 Annual Plans, sets out how it intends to fund operating and capital expenditure. It is an important policy because it sets out who pays for Council services, and how those services will be paid for.

In setting out what funding sources Council has decided upon for each activity the Revenue and Financing Policy has specified bands of funding sources. For example, the funding sources for Public Transport Infrastructure operational expenditure were set out as:

Funding sources	Operating cost
User charges	10–20 %
Other revenue	10–20 %
Targeted rate	
General rate and corporate revenues	70–80 %

This method of disclosing the funding sources which are used to meet the operating expenditure of each activity is both clear and informative. It is also very specific, and therefore changes in Council’s circumstances from year to year, and the resulting budget amendments, can result in changes in the Revenue and Financing Policy.

For example, the indicative funding band for Energy Conservation, for the ‘General Rates and corporate revenues’ funding source, was “-10 to 0%”, meaning that the activity returned a small surplus. However, The strong NZ\$-Euro exchange rate and an increase in the number of verifiable recorded carbon credits is returning greater revenue than expected. This means that the activity is generating a surplus which now reduces the general rate requirement so that “-10 to 0%” funding from General Rates and corporate revenues is no longer appropriate for 2012–13.

In this example, the minor variation to the Revenue and Financing Policy for the Energy Conservation activity would be:

Funding sources	Operating cost
User charges	100–110% 110–120%
Other revenue	
Targeted rate	
General rate and corporate revenues	-10 to 0% -10 to -20%

Where, as a result of budget changes, the 2012–13 funding sources do not align with bands published in the 2009–19 LTCCP, as amended by the 2010–11 and 2011–12 Annual Plans, Council proposes updating the percentage funding bands for affected activities. These changes are set out in the following table and do not reflect a change in the Council’s determination of appropriate funding sources for each activity.

Minor Variations to the Revenue and Financing Policy

The proposed minor variations are: **LTCCP (Volume 2) as amended by the 2010–11 and 2011–12 Annual Plans**

Activity	User charges	Other revenue	Targeted rate	General rate and corporate revenues	Explanation
District Plan	0–10% 20–30%			90–100% 70–80%	Recoverable costs relating to private plan change requests are expected to increase, resulting in a change in the proportion of the district plan activity that is funded from General Rates.
Energy Conservation	100–110% 110–120%			10–0% -10 – -20%	The strong NZ\$-Euro exchange rate and an increase in the number of verifiable recorded carbon credits is returning greater revenue than 2011/12.
Civil Defence Emergency Management	0–10%			0–10% 100%	In 2011/12 Civil Defence revenue budget included the recovery of earthquake welfare and response from the Ministry of Civil Defence. Without these expected recoveries in 2012/13 the Civil Defence and Emergency Management activity returns to being 100% funded from General Rates.
Early Learning Centres	20–30% 10–20%	70–80% 60–70%		0–10% 10–20%	Revenue has reduced as post earthquake temporary increases to the number of children in the Pioneer facility come to an end. This has resulted in a change in the proportion of the activity that is funded from General Rates.
Community Facilities	20–30% 15–25%			70–80% 75–85%	Total revenue is expected to drop in 2012/13 due to the low number of facilities available for hire. This will result in a increase in the proportion of the activity that is funded from General Rates.
Social Housing	80–90% 70–80%			10–20% 20–30%	Social Housing revenue has decreased as a result of there being fewer housing units available following the Canterbury earthquakes.
Cemeteries	50–60% 40–50%	0–10%		40–50% 50–60%	Fees revenue is expected to be similar to 2011/12, but earthquake costs and increased asset planning costs means that a greater proportion of the costs of maintaining the cemetery parks will need to be funded by ratepayers.
Regional Parks	0–10%	0–10%		80–90% 90–100%	Earthquake related geotech costs and an increase in operational costs as programmed for year four of the 2009-19 LTCCP has made a minor changes to the proportion of the activity funded from General Rates.
Harbours and Marine Structures	30–40% 35–45%			60–70% 55–65%	Commercial rental and fees revenue have increased, decreasing the proportion of this activity's costs to be funded from rates.
Waterways and Land Drainage		10–20%	80–90% 100%		Earthquake related insurance recoveries budgeted in 2011/12 are not budgeted for 2012/13, meaning that this activity returns to being funded by the Targeted Rate for Land Drainage.
Recreation and Sports Services	35–45%	0–10%		50–60% 55–65%	Revenue is budgeted to increase in 2012/13, but will not offset depreciation and debt servicing costs on damaged facilities. This will increase the proportion of funding for this activity that comes from rates.
Events and Festivals	10–20% 0–10%	10–20%		60–70%	Costs have increased since the original LTCCP due to Iconic events funded from the Capital Endowment Fund, an increase to the Events and Festival fund, and minor increases to funding for other in-house events and festivals to maintain the existing programme. This has changed the percentage of funding required from user charges.
Enforcement and Inspections	40–60% 55–65%			40–50% 35–45%	Cost structures have been adjusted to reflect post earthquake parking enforcement revenue and fees increased to match LTCCP funding policy targets where possible.
Parking	60–70% 70–80%			30–40% 20–30%	The proportion of Parking costs met through General Rates and corporate revenue has fallen from post earthquake highs as cost structures are aligned with revenue.
Public Transport Infrastructure	0–10%	0–10% 10–20%		90–100% 80–90%	Increased NZTA subsidy on the temporary bus exchange and a \$2.7 million reduction in depreciation (the accelerated depreciation on the site of the new bus interchange was completed in the 2011/12 year) and no commercial rental revenue has changed the proportion of funding required from General Rates.
Wastewater Collection	0–10%	40–50% 20–30%	50–60% 60–70%		Earthquake costs and recoveries result in a change in the balance of funding sources for this activity.
Water Supply	10–20%	0% 0–10%	80–90%		Budgeted earthquake cost recoveries from the Crown million mean that a portion of activity funding is through Other Revenue.



Financial Overview

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages present a
Financial Overview.

How Your Rates Will Be Spent 2012–13

Where your rates go

Council relies on rates for approximately 23 per cent of its income and will collect \$308 million (GST exclusive) of rates during 2012/13. This is \$9.8 million higher than forecast in the 2009–19 Long Term Council Community Plan and represents an average increase in rates of 7.5 per cent to existing ratepayers.

In a normal year, much of Council spending goes toward providing the “business as usual” services that are needed to keep the city running smoothly. This includes services like maintaining our roads, parks, sewerage systems and water supply. Council must also allow for increased demands on infrastructure due to population growth, and the need for new roads, subdivisions, parks and open spaces.

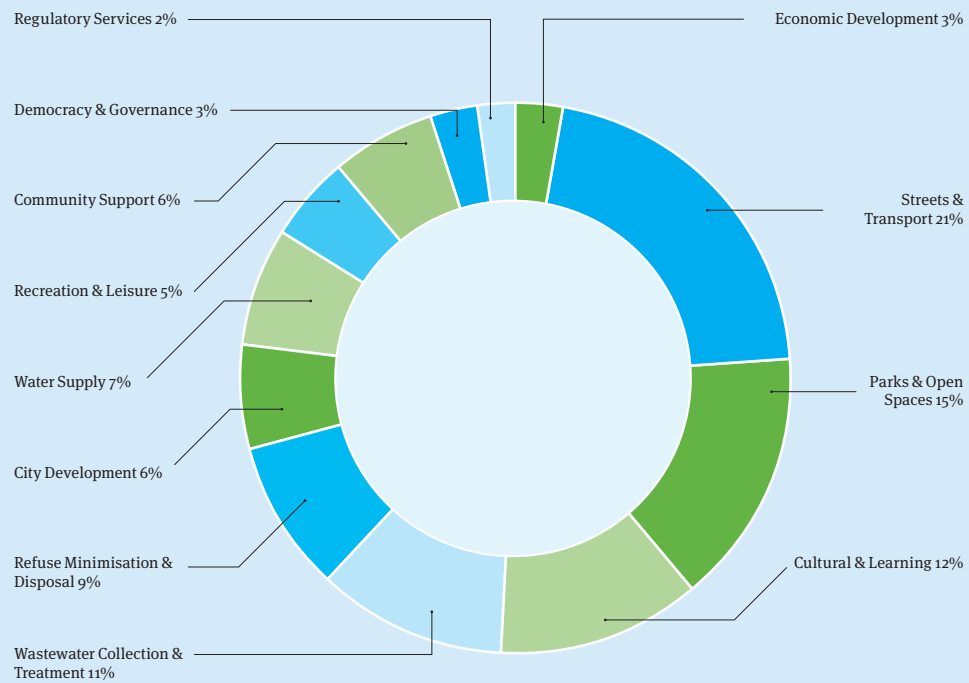
Last year Council introduced a 1.76% additional annual rates increase which will be charged through to 2015/16. This is to fund the borrowing incurred to meet the operating deficits for the three years 2011/12 through to 2013/14 which result from the loss of a number of revenue sources, particularly parking, and through additional costs incurred relating to the earthquake recovery. This year the deficit is \$26.3 million.

This year, Council is recommending the introduction of a 2% rate which is to fund the borrowing incurred in the rebuild of the major community facilities. This is explained in more detail in the Financial Overview.

The table and graph below shows the activities that Council will provide during the 2012/13 and how your rates will contribute towards those activities:

	Cents per dollar of Rates	Average Residential
Group of Activity		Rates/week
Streets & Transport	22.1c	\$7.64
Parks & Open Spaces	14.5c	\$5.02
Cultural and Learning Services	11.7c	\$4.05
Wastewater Collection and Treatment	11.4c	\$3.94
Refuse Minimisation & Disposal	9.1c	\$3.15
City Development	5.6c	\$1.94
Water Supply	6.8c	\$2.35
Recreation and Leisure	5.2c	\$1.80
Community Support	5.6c	\$1.94
Democracy & Governance	3.3c	\$1.14
Regulatory Services	2.2c	\$0.76
Economic Development	2.5c	\$0.87
	100.0c	\$34.60

Proposed Rates Contribution for Each Group of Activities 2012–13



Where Our Funding Will Come From

Where our funding will come from

Prior to the earthquakes, rates were the main source of funding for the activities of the Christchurch City Council and in the 2012/13 financial year Council will collect \$308 million (GST excl.) in rates. This helps to pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects, and the provision of events and festivals.

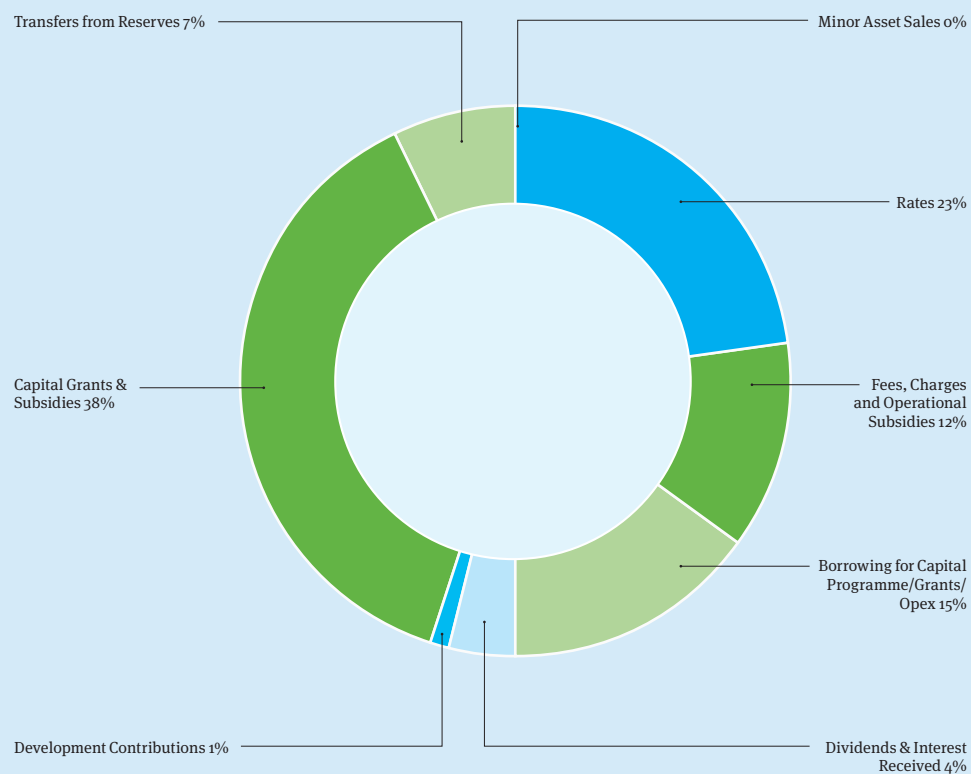
As the earthquake recovery phase gains momentum proceeds from insurance policies, central government reimbursement, and NZ Transport Agency subsidies is becoming more significant and in the 2012/13 year Council expects to receive \$515 million or 38 per cent of funding. This compares to around 2 per cent in a normal year.

The Council has sought to keep rates as low as possible by supplementing its income with funding from fees and charges, government subsidies, development contributions and interest to the greatest extent possible.

The Council also owns shares in a number of major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Eco Central, Enable Networks and Red Bus. These and other companies owned or part-owned by the Council pay dividends to assist with the operating costs of the Council.

Funding Sources 2012/13	%	\$000
Rates	23%	308,312
Fees, charges and operational subsidies	12%	153,991
Borrowing for Capital programme/grants/opex	15%	207,103
Dividends and interest received	4%	58,836
Development contributions	1%	8,655
Capital grants and subsidies	38%	515,149
Transfers from reserves	7%	90,630
Minor Asset sales	0%	1,205
	100%	1,343,881

How We Pay For Our Services 2012–13



How Capital Expenditure is Funded

How capital expenditure is funded

During the 2012/13 financial year the Council will invest \$855 million in the city's infrastructure. This is \$597 million more than was forecast in Council's Long Term Council Community Plan 2009–19 (LTCCP) as a result of the rebuild programme. For details of Council's planned capital expenditure see the capital works programme.

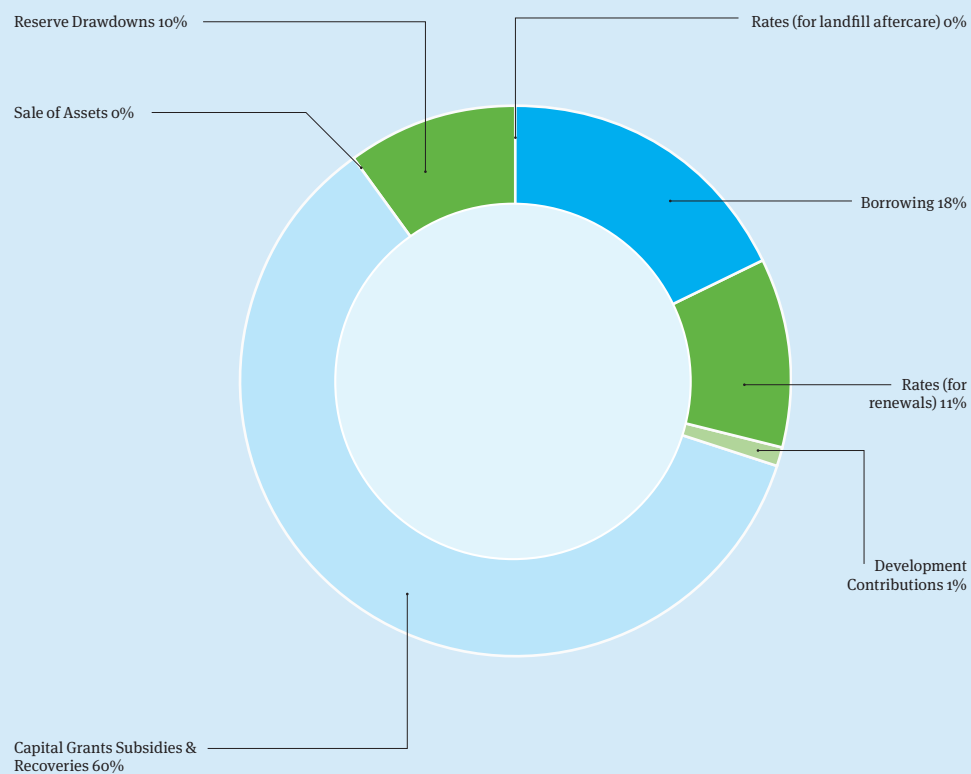
Of that \$855 million, \$609 million (shown below within the Rates (for renewals) and the Capital grants, subsidies and recoveries lines) relates to the earthquake rebuilding programme and will be largely funded through insurance payments and Government subsidies. It will also be funded by cutting back on the renewal and replacement of Council's assets. Some of these assets are those that were damaged or destroyed by the earthquake and are covered under the rebuilding programme, the balance has come through deferring projects that were planned for the next 12 months. These projects will be reviewed to determine the new start dates.

\$56 million of the capital programme relates to the ongoing renewal and replacement of assets that are reaching the end of their lives but will not be replaced through the earthquake rebuild. The remaining \$154 million of expenditure relates to new assets that either provide increased levels of service for Christchurch or increase the capacity of Council's infrastructural assets to accommodate Christchurch's future growth. This expenditure is funded through New Zealand Transport Agency subsidies, development contributions, funds generated through asset sales, and reserves or special funds where these funding sources are available. The balance of funding is provided from borrowing which will be repaid from future revenue received from the Christchurch residents using those new assets.

A detailed analysis of how Council will fund its capital programme is available in the Revenue and Financing Policy in Council's LTCCP 2009–19. The table and graph below details the funding for Council's capital programme for 2012/13:

Funding Sources 2012/13	%	\$000
Borrowing	18%	146,548
Rates (for renewals)	11%	95,624
Rates (for landfill aftercare)	0%	575
Development contributions	1%	8,655
Capital grants, subsidies and recoveries	60%	515,149
Sale of assets	0%	1,205
Reserve drawdowns	10%	87,465
	100%	855,221

Funding Sources for the 2012–13 Capital Programme



Financial Overview

Rates for 2012/13

The table below shows the total rates collection anticipated for the 2012/13 financial year compared to the amount forecast in the LTCCP:

\$000s	LTCCP 2012/13	Annual Plan 2012/13
Rates	298,472	308,312
Rate increase	4.19%	7.50%

Further information about rates for 2012/13 is provided below. Full details of rates, including indicative rates for individual properties, is provided in the Funding Impact Statement and Rating Policy section of this Draft Annual Plan.

	2012/13 LTCCP \$000s	2012/13 Draft Annual Plan \$000s	Variance To LTCCP
costs:			
Operating expenditure	364,003	433,000	68,997
Capital programme	258,083	855,221	597,138
Transfers to reserves	13,600	14,787	1,187
Interest expense	32,397	36,567	4,170
Debt repayment	7,781	4,306	(3,475)
Total expenditure	675,864	1,343,881	668,017
funded by:			
Fees and Charges	131,100	153,991	22,891
Dividends and interest received	74,780	58,836	(15,944)
Transfers from reserves	5,065	90,630	85,565
Asset sales	1,206	1,205	(1)
Development contributions	33,948	8,655	(25,293)
Capital grants and subsidies	33,802	515,149	481,347
Total funding available	279,901	828,466	548,565
Balance required	395,963	515,415	119,452
Borrowing for Capital			
programme/grants	97,491	207,103	109,612
Rates Required	298,472	308,312	9,840

Financial Overview

Operating Expenditure

The Council plans \$433 million of operating expenditure in 2012/13, \$69 million higher than indicated in the LTCCP. The major changes from the LTCCP are:

- **Waterways and land drainage.** Costs have increased by \$7.2 million as a result of earthquake related costs.
- **Regulatory Approvals.** An additional \$16.7 million has been provided to meet the demand for increased building consents, building inspections and code compliance costs. These are offset by revenue received. A further \$0.8 million has been provided for increased resource consents.
- **Waste collection and disposal.** Kerbside collection costs are higher than was modelled resulting in an increase of \$1.5 million.
- **Road Network.** Costs have increased due to the inclusion of \$10.2 million of earthquake response costs, offset by reductions in depreciation, normal maintenance and network planning leaving a net increase of \$5.1 million.
- **Parking.** Costs are down due to the closure of parking buildings. Revenue has fallen by a larger amount due to the loss of buildings and parking meters. The net cost to council is \$5.0 million.
- **Wastewater collection.** Wastewater collection costs have increased by \$24.0 million of which \$22.0 is recoverable under insurance and other remedies.
- **Water supply.** Water supply costs have increased by \$4.8 million, \$3.6 million of which relates to recovery costs most of which will be reimbursed. The balance is the result of increased depreciation. In addition, excess water charges are reduced as a number of properties are affected by earthquake damage.
- **Economic development grants.** \$1.5 million has been provided for transitional earthquake recovery and incentive grants.
- **Heritage incentive grants.** An additional \$2.7 million has been provided for heritage grants.
- **Central city and suburban centres programmes.** An additional \$2.4 million has been provided for additional staff and consultants to implement these programmes.
- **Canterbury Museum Operational Grant.** The Museum's redevelopment programme has been delayed until 2013 and as a result the grant has been deferred resulting in savings of \$9.0 million from both the grant and operational costs.
- **QEII and Centennial Pools.** Net costs have reduced by \$3.4 million due to the closure of these facilities.
- **Bus exchange.** The closure of the old bus exchange and opening of the temporary facility has resulted in net savings of \$4.4 million.
- **Libraries.** Costs are reduced by \$3.6 million as the Central Library is closed for at least the next twelve months.
- **Royal Commission Costs.** An allowance has been made for costs incurred for legal advice, scanning of commercial files and expert witness costs.
- **Christchurch and Canterbury Tourism (CCT) Funding.** A shared funding agreement between Council, CCT, Christchurch International Airport Limited and Ministry of Economic Development was developed in 2011 to re-attract visitors to Christchurch. Council has extended the funding of \$0.5 million for a further year.
- **Canterbury Development Corporation.** The grant of \$0.35 million paid to CDC has been extended for a further year.
- **Removal of Central City Shuttle.** The Central City Shuttle service is still unavailable, saving \$1,050,000.
- **Increase in Above-Ground Insurance Premium Allowance** has been made for a \$6.7 million increase in above ground insurance premiums. Limited cover has been obtained and further will be sought as buildings are repaired. \$2.72 million of this increase relates to housing which is non-rates funded.
- **Rates Remissions.** The current remissions policy is extended for a further twelve months at a cost of \$2.9 million in 2012/13.

Capital programme expenditure

The Council's capital programme has increased by \$597 million from the \$258 million in the LTCCP to \$855 million. The key changes to the LTCCP programme are:

- **Earthquake Rebuild.** The infrastructure rebuild will continue and Facilities reconstruction commence, totalling \$645 million.
- **Renewals Deferred.** A significant number of renewals have been deferred to enable funding of the rebuild.
- **Salvation Army Citadel purchase.** Commitment to provide a base for the Christchurch Symphony Orchestra and support the performing arts in Christchurch.
- **Botanic Gardens Entry Pavilion.** This project is planned to proceed this year. It was planned in earlier years in the LTCCP.
- **Public Transport.** The Central City, Hornby, Sumner and New Brighton bus priority and Transport Interchange projects have been deferred pending the Central City Plan impact on the Public Transport programme.
- **Intersection Improvements.** The Marshlands / Prestons, and Deans / Riccarton intersection improvements have been deferred pending review of requirements.
- **Growth in the South West.** A number of projects have been brought forward from future years to meet timeframes required for accelerated growth in that area. These include wastewater pump station 105 and pressure mains, the Wilmers water pump station, stormwater detention facilities and a new overbridge that will span Curletts Road.
- **Convention Centre.** The expansion planned in the LTCCP has been superseded by the Major Community Facilities Rebuild plan as a result of the earthquakes.

The table below summarises the high-level changes to the capital programme.

Programme	LTCCP for 2012/13 as Amended	Changes from LTCCP	Recommended for 2012/13
Renewal Programme	98,241	(57,177)	41,064
Growth Projects	72,827	34,574	107,401
Aspirational Projects	79,985	(33,568)	46,417
Reduction in projects carried forward		15,000	15,000
EQ Rebuild Programme	-	645,335	645,335
Total	251,053	604,164	855,217

Financial Overview

Interest expense and revenue

Interest costs have increased by \$5.3 million due to the debt servicing costs of borrowing undertaken to fund earthquake costs, along with the debt servicing costs relating to the transfer of \$41 million of VBase debt to Council. These are partially reduced due to the Town hall refurbishment not proceeding. Interest revenue is \$3.3 million below LTCCP due to interest rates being lower than forecast at the time the 2009/19 was adopted.

Debt repayment

Debt repayment rated for is \$3.5 million less than the LTCCP as a result of delays in delivering the normal capital works programme. The Council had always fallen slightly short on the capital programme each year but in more recent years delivery has been severely impacted by the earthquakes.

Fees, charges and operational subsidies

Although a number of Council facilities and rental buildings are closed, and parking and parking infringement revenue will be reduced in 2012/13, this reduction in revenue is offset by earthquake related recoveries from insurers, NZ Transport Agency and central Government. Overall Fees charges and operational subsidies are expected to be \$23 million higher in 2012/13 than forecast in the LTCCP.

Dividends received

The Christchurch City Holdings Limited dividend is \$8.0 million below that forecast in the LTCCP. In addition the Transwaste dividend has reduced by \$0.76 million and Local Government Insurance Corporation's (Civic) dividend of \$0.06 million will not be paid.

Asset Sales

Asset sales are in line with those forecast in the LTCCP.

Development Contributions

Development contribution revenue has been reduced by \$25 million from the LTCCP to reflect the net slowing of new development following the earthquake and the amount of development contribution credits that will be available to developers rebuilding their existing properties.

Capital Grants and Subsidies

Overall Capital Grants and Subsidies are planned to be \$481 million higher in 2012/13 than forecast in the LTCCP. This is the result of earthquake related funding received from insurers, NZ Transport Agency and Central Government.

Financial Overview

	2012/13 LTCCP \$000s	2012/13 Draft Annual Plan \$000s	Variance To LTCCP
Rates Collected			
General Rate	207,358	192,463	(14,895)
Uniform Annual General Charge	23,300	20,364	(2,936)
Targeted Rates			
Water Supply			
Full Charge	24,258	29,353	5,095
Half Charge	251	278	27
Restricted Supply	130	130	0
Excess Water ¹	-	-	-
Fire Service Connection	104	95	(10)
Land Drainage	18,797	27,937	9,141
Sewerage	45,229	60,496	15,267
Waste Minimisation	23,775	23,397	(378)
Governors Bay Water Loan	16	18	2
Governors Bay Sewer Loan	24	29	4
	343,242	354,560	11,317
<i>including GST of</i>	44,770	46,248	1,477
Rates Collected (GST excl.)	298,472	308,312	9,840

This Annual Plan sets total rates for 2012/13 at \$308.3 million (GST exclusive), which is \$9.8 million higher than forecast in the LTCCP. This is a 7.31% increase. For existing ratepayers the actual average increase in rates is 7.50 percent above those for 2011/12. This higher percentage reflects the reduction in the value of rateable properties within the City.

Proposed targeted rates for Water Supply, Land Drainage and Sewerage (\$118.3 million) rates for 2012/13 are \$29.5 million higher than forecast in the LTCCP. This is principally due to earthquake related costs.

Water Supply rates (\$5.095 million above LTCCP, or \$4.4 million excluding GST) are higher than forecast because \$3.6 million of earthquake related response costs are now included in the budget. In addition, depreciation costs have increased by \$1.2 million due to revaluation of Water Supply assets in 2010.

Land Drainage rates are higher than forecast (\$9.141 million, or \$7.9 million excluding GST) primarily due to earthquake-related response costs.

Sewerage rates are \$15.267 million higher than forecast, or \$13.3 million excluding GST due to additional earthquake-related maintenance and operating costs, an increase in underlying operating costs associated with Wastewater Collection, and increased insurance and electricity costs.

Under Council's Revenue and Financing Policy, general rates including the Uniform Annual General Charge (UAGC), are the final source of funding once all other revenue sources and rate types are taken into account. The net \$18 million decrease in General Rates from the LTCCP (\$15 million General Rate and \$3 million UAGC) is the result of cost recoveries relating to the earthquake response and rebuild.

Financial Overview

Surplus, operating deficits, and sustainability

Council's budget for 2012/13 shows an accounting surplus of \$465 million. Under accounting standards Council is required to show all revenue, including earthquake related recoveries from insurance, central Government and NZ Transport Agency, as income for the year. However, these recoveries reimburse Council for emergency response and recovery expenditure as well as compensating it for damage to its assets and infrastructure. Once these revenues are stripped away Council estimates that it will record an operating deficit of \$26.3 million for the year, and \$73.9 for the three years 2011/12 to 2013/14.

Council resolved in June 2011 to borrow to fund these deficits and will repay the debt along with interest costs by adding a special earthquake charge of 1.76 per cent to rates for 2011/12, 2012/13 and each of the following three years.

Council does not consider that these anticipated operating deficits will undermine its financial sustainability.

Borrowing

The budget estimates new borrowing of \$207 million, \$110 million higher than forecast in the LTCCP. Despite this anticipated increase in debt, the Council is continuing to ensure prudent and sustainable financial management of its operations. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing. This is demonstrated by the Ratio Tables below which show that Council will not pay more than 2 percent of its annual revenue on interest costs, and plans to remain within its maximum borrowing limits for the Annual Plan year.

Credit rating

Council's international credit rating from Standard and Poor's (S&P) is reviewed annually and was downgraded in 2011 from

AA+ to AA with a negative outlook. The negative outlook primarily reflected the risks around the recovery of the local economy. Standard & Poors also noted that Council's forecasts included uncertainty regarding capital grants from the Crown; greater certainty of payments from the Crown would improve the certainty of Council's forecast.

Financial Risk Management Strategy

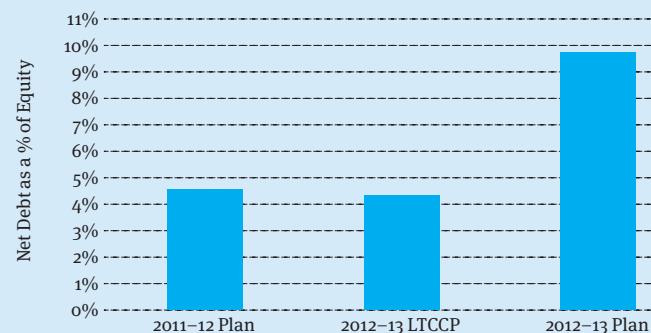
Council has policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk. Further detail is provided within the Liability Management Policy. An important element in assessing the value of Council's risk management strategy is its five key financial ratios.

Key Financial Ratios	
net debt as a percentage of equity	<20%
net debt as a percentage of total revenue*	<100%
net interest as a percentage of total revenue*	<10%
net interest as a percentage of annual rates income (debt secured under debenture)	<15%
liquidity (term debt + committed loan facilities + liquid investments to current external debt)	>120%
*excludes non government capital contributions	
Net debt is defined as total consolidated debt less liquid financial assets/investments.	

Financial Overview

As shown in the ratio tables below the Council anticipates staying well within its ratio limits in 2012/13.

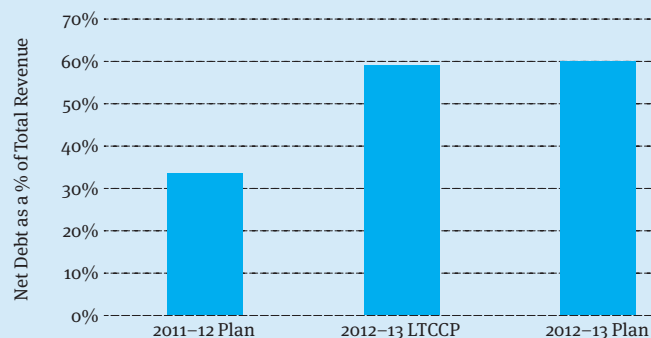
Net Debt as a % of Equity
Ratio Policy Limit 20%



Net debt as a percentage of equity is budgeted to be 9.7 per cent in 2012/13, 5.4 per cent above the LTCCP forecast of 4.3 per cent. This is the result of an expected write down in equity due to earthquake damage to infrastructural assets and the anticipated increase in debt relating to the earthquake rebuild.

Council's target for this ratio is 'not greater than 20 per cent'.

Net Debt as a % of Total Revenue
Ratio Policy Limit 100%

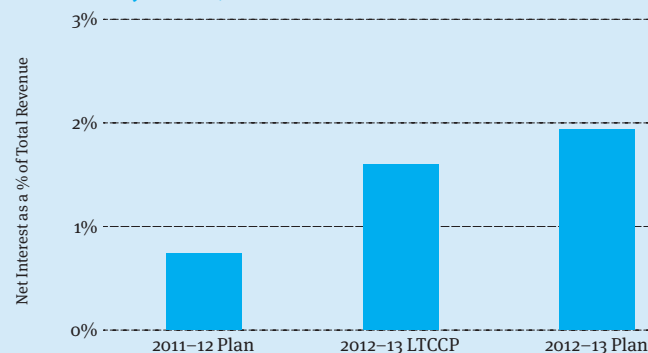


Net debt as a percentage of total revenue is budgeted to be 60.2 per cent compared to the LTCCP forecast of 59.1 per cent. In calculating this ratio the increased borrowing as a result of the earthquake is offset by earthquake related recoveries from insurers and the Crown.

Council's target for this ratio is 'not greater than 100 per cent'.

Financial Overview

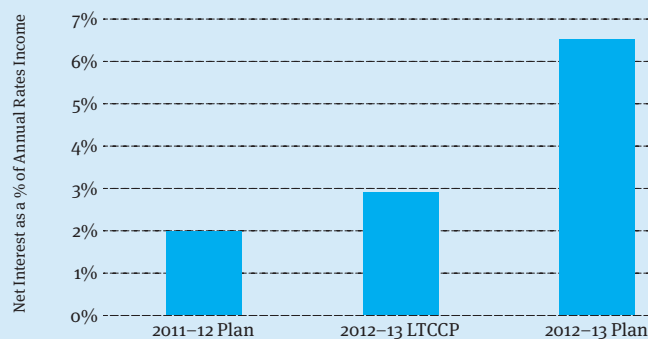
Net Interest as a % of Total Revenue
Ratio Policy Limit 10%



Net interest as a percentage of total revenue is budgeted to be 2.0 per cent compared to the LTCCP forecast of 1.6 per cent. While Council's net interest is expected to follow the increase in net debt, this is effectively offset by earthquake related recoveries from insurers and the Crown.

Council's target for this ratio is 'not greater than 10 per cent'.

Net Interest as a % of Annual Rates Income
Ratio Policy Limit 15%

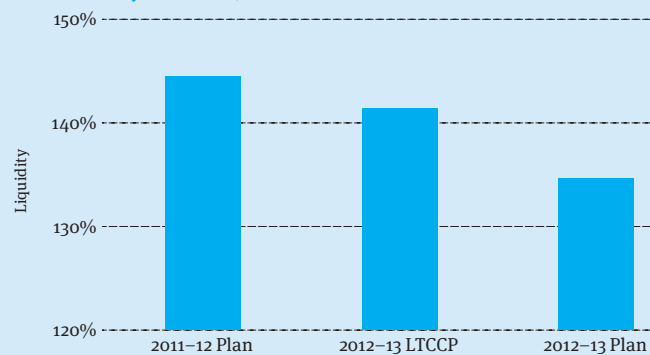


Net interest as a percentage of annual rates income is budgeted to be 6.5%, approximately double the 2.9 per cent forecast in the LTCCP. Council's net interest is expected to double because of the increase in net debt, but the increase in rates is only 7.5 per cent. The effect of this is to effectively double the net interest as a percentage of annual rates income ratio.

Council's target for this ratio is 'not greater than 15 per cent'.

Financial Overview

Liquidity
Ratio Policy Above 120%



The Liquidity ratio is a measure of Council's ability to pay debts as they fall due and has a target of greater than 120 per cent. For 2012/13 the ratio is expected to be 134.5 percent, down from the LTCCP forecast of 140.8 per cent. This is the result of the expected increase in term debt because of earthquake rebuild costs.

2011–12 Plan \$000	Financial Overview	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Funding Summary					
405,442	Operating expenditure	1	364,003	433,000	68,997
481,910	Capital programme	5	258,083	855,221	597,138
10,368	Transfers to reserves	2	13,600	14,787	1,187
26,606	Interest expense	3	32,397	36,567	4,170
3,226	Debt repayment	4	7,781	4,306	(3,475)
927,552	Total expenditure		675,864	1,343,881	668,017
<i>funded by:</i>					
160,518	Fees, charges and operational subsidies	6	131,100	153,991	22,891
55,060	Dividends and interest received		74,780	58,836	(15,944)
6,211	Transfers from reserves	7	5,065	90,630	85,565
1,140	Minor Asset sales	8	1,206	1,205	(1)
9,000	Development contributions		33,948	8,655	(25,293)
294,368	Capital grants and subsidies		33,802	515,149	481,347
526,297	Total funding available		279,901	828,466	548,565
401,255	Balance required		395,963	515,415	119,452
113,942	Less Borrowing for Capital programme/ grants/opex		97,491	207,103	109,612
287,313	Rates		298,472	308,312	9,840
6.67%	Nominal Rates increase		5.30%	7.31%	
7.10%	Percentage rate increase to existing ratepayers		4.19%	7.50%	

2011–12 Plan \$000	Note 1	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Operating Expenditure				
27,176	City planning and development	20,538	26,485	5,947
59,140	Community support	45,269	42,762	(2,507)
45,788	Cultural and learning services	60,500	47,456	(13,044)
10,768	Democracy and governance	10,796	12,512	1,716
9,499	Economic development	8,980	13,989	5,009
58,095	Parks, open spaces and waterways	58,820	66,658	7,838
30,017	Recreation and leisure	39,855	32,373	(7,482)
39,507	Refuse minimisation and disposal	42,901	43,602	701
34,605	Regulatory services	30,673	49,049	18,376
108,312	Streets and transport	115,926	109,649	(6,277)
60,316	Wastewater collection and treatment	47,319	73,905	26,586
26,118	Water supply	26,733	31,592	4,859
23,540	Corporate	24,863	35,200	10,337
532,881	Total Group of Activity expenditure	533,173	585,232	52,059
100,467	Less depreciation	136,773	115,299	(21,474)
26,606	Less interest expense	32,397	36,567	4,170
366	Less non cash expenditure	-	366	366
405,442	Operating expenditure	364,003	433,000	68,997

Christchurch City Council

Financial Overview

2011–12 Plan \$000	Note 2	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Transfers to Reserves				
7,464	Interest earned credited to funds	8,595	7,861	(734)
162	Ratepayer funding of 8% of Dog Control costs	146	175	29
25	Kilmore St Carpark Depreciation Reserve Fund	20	-	(20)
2,584	Housing operating cash surplus	4,711	838	(3,873)
133	Dog Control operating cash surplus	128	167	39
-	Major Community Facilities rebuild rates	-	5,746	5,746
10,368		13,600	14,787	1,187

Note 3

Interest Expense				
7,850	Borrowing for capital works and grants	13,125	9,331	(3,794)
2,001	Borrowing for earthquake related costs	-	11,616	11,616
9,378	Borrowings for equity investments	7,588	8,102	514
7,355	Borrowings for advances	11,658	7,503	(4,155)
22	Separately funded activities borrowing	26	15	(11)
26,606		32,397	36,567	4,170

Note 4

Debt Repayment provided for				
74	Targeted Rates - loan principal	74	74	-
3,152	Existing capital works debt repayment	7,707	4,232	(3,475)
3,226		7,781	4,306	(3,475)

2011–12 Plan \$000	Note 5	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Capital Programme Summary *				
-	City planning and development	745	1,116	371
3,470	Community support	5,662	10,583	4,921
6,865	Cultural and learning services	10,601	42,793	32,192
160	Economic development	111	167	56
42,885	Parks, open spaces and waterways	33,267	77,006	43,739
4,310	Recreation and leisure	4,651	7,063	2,412
7,934	Refuse minimisation and disposal	1,109	2,301	1,192
45	Regulatory services	5	85	80
134,003	Streets and transport	115,055	196,435	81,380
160,888	Wastewater collection and treatment	39,420	300,945	261,525
23,091	Water supply	21,165	105,373	84,208
98,259	Corporate	26,292	111,354	85,062
481,910	Total capital programme	258,083	855,221	597,138

funded by:

1,140	Sale of assets	1,206	1,205	(1)
89,418	Rates (for renewals)	96,474	95,624	(850)
626	Rates (for landfill aftercare)	573	575	2
3,260	Reserve drawdowns	2,914	87,465	84,551
9,000	Development contributions	33,948	8,655	(25,293)
294,368	Capital grants, subsidies and recoveries	33,802	515,149	481,347
397,812	Total funding available	168,917	708,673	539,756
84,098	Capital programme borrowing	89,166	146,548	57,382
570	Borrowing for grants	8,325	4,780	(3,545)
29,274	Borrowing for opex deficit/response	-	55,775	55,775
113,942	Total new borrowing	97,491	207,103	109,612
3,234	Less debt repayment (incl Housing)	14,117	4,357	(9,760)
110,708	Net change in borrowing	83,374	202,746	119,372
475,465	Cumulative debt	537,096	793,377	256,281

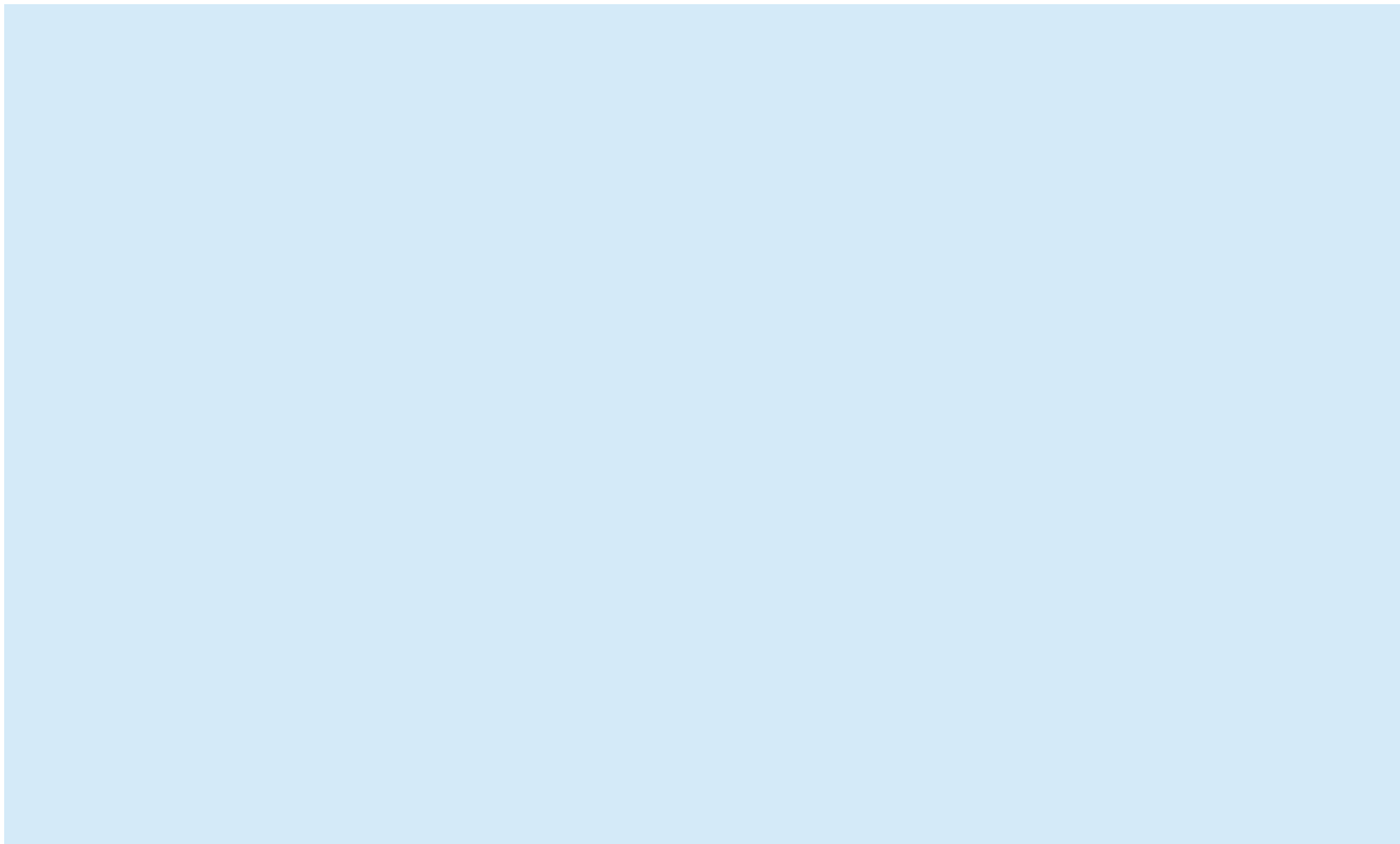
*Note the total Capital Programme shown here differs from the total of the detailed capital programme as it includes a net carryforward amount of \$15 million.

Christchurch City Council

Financial Overview

2011–12 Plan \$000	Note 6	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Fees, charges and operational subsidies				
1,992	City planning and development	1,834	2,422	588
35,094	Community support	21,397	15,874	(5,523)
3,311	Cultural and learning services	4,896	32,138	27,242
47	Economic development	89	2,892	2,803
20,573	Parks, open spaces and waterways	16,237	32,118	15,881
11,838	Recreation and leisure	20,079	15,446	(4,633)
8,551	Refuse minimisation and disposal	8,931	9,069	138
25,075	Regulatory services	24,639	38,469	13,830
108,698	Streets and transport	66,290	132,224	65,934
163,179	Wastewater collection and treatment	14,217	253,143	238,926
18,514	Water supply	7,279	93,186	85,907
67,224	Corporate	12,962	52,105	39,143
464,096	Total Group of Activity revenue	198,850	679,086	480,236
9,000	Less Development Contributions	33,948	9,000	(24,948)
294,368	Less Capital Grants & Subsidies	33,802	515,149	481,347
210	Less non cash revenue	-	946	946
160,518	Fees, charges and operational subsidies	131,100	153,991	22,891

2011–12 Plan \$000	Note 7	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Transfers from Reserves				
-	Olive Stirratt Bequest — art works	14	-	(14)
3,260	Housing — capital programme	2,900	1,097	(1,803)
-	Dog Account — capital programme	-	80	80
1	Housing — interest expense	1	1	0
2,950	Capital endowment fund — grants	2,150	3,165	1,015
-	Earthquake recovery fund — rebuild	-	86,287	86,287
6,211		5,065	90,630	85,565
Note 8				
Minor Asset Sales				
209	Plant and vehicle disposals	222	219	(3)
524	Surplus property sales	554	560	6
407	Surplus roading land sales	430	426	(4)
1,140		1,206	1,205	(1)





Council Activities and Services

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Council's
Activities and Services.

Council Activities and Services

Water Supply

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
25,988	Water Supply	1	26,566	31,467	4,901
130	Water Conservation		167	125	(42)
26,118			26,733	31,592	4,859
Revenue from proposed services					
2,658	Water Supply	2	3,242	5,630	2,388
-	Water Conservation		-	-	-
15,856	Capital Revenues	3	4,037	87,556	83,519
18,514			7,279	93,186	85,907
Revenue by source					
4,314	Fees and charges		7,279	3,996	(3,283)
14,200	Earthquake cost recoveries		-	89,190	89,190
-	Grants and subsidies		-	-	-
18,514			7,279	93,186	85,907
7,604	Net operational cost (funded by rates)		19,454	(61,594)	(81,048)
200	Vested assets		1,620	200	(1,420)
7,404	Net cost of services		17,834	(61,794)	(79,628)

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
1,807	Renewals and replacements	4	6,798	2,611	(4,187)
14,200	Infrastructure Rebuild	5	-	85,900	85,900
2,013	Improved service levels		6,116	6,110	(6)
5,071	Increased demand	6	8,251	10,752	2,501
23,091			21,165	105,373	84,208
This capital expenditure is funded by					
1,807	Rates		6,798	2,611	(4,187)
5,428	Borrowing		10,330	15,206	4,876
-	Transfers from Reserves		-	-	-
879	Development Contributions		3,186	880	(2,306)
14,200	Infrastructure Rebuild Recoveries		-	85,900	85,900
777	Grants, Subsidies and other		851	776	(75)
23,091			21,165	105,373	84,208

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water.

The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. Depreciation costs have increased by \$1.2 million due to revaluation of Water Supply assets in 2010. In addition, \$3.6 million of earthquake related response costs have been included.
2. Earthquake related cost recoveries of \$3.3 million are included. This is offset by a reduction of \$0.9 million in excess water charges as a number of premises are not accessible due to earthquake damage.
3. Development Contributions are lower than the LTCCP by \$2.3 million. Recoveries of \$85.9 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

4. The renewal programme has been reduced to remove works that are in the rebuild areas covered by the Infrastructure Rebuild Programme.
5. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.
6. The Wilmers Road Pump Station budget has been advanced from 2017 to complete the current work programme.

Council Activities and Services

Water Supply

Activity	Levels of Service	Targets for 2012–13
Water Conservation	Council runs water conservation campaigns	The Waterwise campaign is run between October and February each year
	The amount of water abstracted each year for the public water supply is quantified and monitored, with a view to reducing consumption.	$\leq 348 \text{ m}^3$ $\pm 20\%$ water abstracted per property served per year
		$\leq 71\%$ ($\pm 20\%$) of total cap of 75 M m^3 potable water abstracted per year
	The public is aware of water conservation	No survey this year – ongoing earthquake recovery communications will make people aware.
	The water supply network is inspected for leaks	$\geq 12.5\%$ of the water supply network is inspected for leaks each year
Water Supply	Continuous potable water is supplied to all customers	$\geq 50\%$ medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council.
		$\geq 50\%$ minor leaks (in urban and rural areas) are repaired within three working days of being reported to Council.
		$\geq 95\%$ serious leaks (in rural areas) have a Council representative on site to assess and confirm repair options within two hours of being reported to Council
		$\geq 60\%$ serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council.
		≤ 1 unplanned interruption $\geq 4 \text{ hrs}$ on average per week each year – suspended for 2012 due to earthquake damage:
		≤ 9 unplanned interruptions/1000 properties served per year – suspended for 2012 due to earthquake damage:
	Risk to potable water supply is managed (grading)	≥ 100 backflow prevention devices installed (at owners cost) for highest risk premises each year
		Cc or better risk grading from the Ministry of Health for all rural area water supplies by Dec 2013 – seeking extension by one year from Ministry of Health due to earthquake

Activity	Levels of Service	Targets for 2012–13
Water Supply		Maintain Ba grading for all City supplies, excluding the Northwest supply zone (Da)- subject to no further aftershocks causing major damage to water supply system.
		Move Da to Ba grading for the Northwest supply zone by December 2013

Council Activities and Services

Wastewater Collection and Treatment

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
42,587	Wastewater Collection	1,2,3	28,272	52,292	24,020
17,729	Wastewater Treatment and Disposal	1	19,047	21,613	2,566
60,316			47,319	73,905	26,586
Revenue from proposed services					
21,043	Wastewater Collection	2	23	15,825	15,802
4,766	Wastewater Treatment and Disposal	4	4,360	5,475	1,115
137,370	Capital Revenues	5	9,834	231,843	222,009
163,179			14,217	253,143	238,926
Revenue by source					
7,358	Fees and charges		14,217	8,067	(6,150)
155,821	Earthquake cost recoveries		-	245,076	245,076
-	Grants and subsidies		-	-	-
163,179			14,217	253,143	238,926
(102,863)	Net operational cost (funded by rates)		33,102	(179,238)	(212,340)
200	Vested assets		1,993	200	(1,793)
(103,063)	Net cost of services		31,109	(179,438)	(210,547)

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
4,679	Renewals and replacements	6	8,162	4,177	(3,985)
136,400	Infrastructure Rebuild	7	-	245,900	245,900
11,646	Improved service levels	8	19,996	14,253	(5,743)
8,163	Increased demand	9	11,262	36,615	25,353
160,888			39,420	300,945	261,525
This capital expenditure is funded by					
4,679	Rates		8,162	4,177	(3,985)
18,839	Borrowing		21,424	48,298	26,874
-	Transfers from Reserves		-	16,627	16,627
2,570	Development Contributions		9,834	2,571	(7,263)
134,800	Infrastructure Rebuild Recoveries		-	229,272	229,272
-	Grants, Subsidies and other		-	-	-
160,888			39,420	300,945	261,525

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. Depreciation has reduced by \$2.1 million in Wastewater Collection, but increased by \$1.2 million in Wastewater Treatment. Insurance costs are \$1.1 million higher and electricity costs \$0.6 million higher than in the LTCCP.
2. Additional earthquake-related maintenance and operating costs of \$22 million are planned, of which \$15.8 million is recoverable and included in revenue.
3. Underlying operating costs associated with Wastewater Collection are \$2.8 million higher than in the LTCCP due to increased costs of sustaining a weakened earthquake-impacted infrastructure.
4. Tankered waste volumes have increased significantly due to the earthquakes, resulting in increased revenue of \$1.3 million.
5. Development Contributions are \$7.3 million lower. Recoveries of \$229.3 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

6. The renewal programme has been reduced to remove works that are in the rebuild areas covered by the Infrastructure Rebuild Programme.
7. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.
8. Shalamer Drive sewer project is no longer required and savings have been identified in the Worsleys Road sewer project.
9. A number of projects in the south west of the city have been advanced from future years to enable greenfields development.

Council Activities and Services

Wastewater Collection and Treatment

Activity	Levels of Service	Targets for 2012–13
Wastewater Collection	Consent conditions re wet weather overflows are complied with	Suspended for 2013 because of earthquake damage (No major and/or persistent non-compliance with resource consent for the Avon and Heathcote Rivers relating to wet weather sewer overflows each year, as reported by Environment Canterbury)
	Customer satisfaction with wastewater services	>=70% customer satisfaction with Councils wastewater services each year
	Odour complaints are minimised	<=30 odour complaints/10,000 properties. (this includes complaints about chemical toilet storage tanks)
	Properties served affected by service interruptions or maintenance activities	=<1000 properties served affected/year
	Response time for blockages	>=90% blockages responded to within 2 hrs within rural areas.
		>=99% blockages responded to within 4 hrs within rural areas.
		>=50% blockages responded to within 1 hr within urban areas
		>=50% of blockages responded to within 2 hours within rural areas
Wastewater Treatment and Disposal	Odour complaints from wastewater treatment plants are minimised	<=1 odour events/10,000 properties served/year
		Environment Canterbury conditions of air discharge consent are complied with.
	Wastewater treatment plants comply with consents	No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, except for disinfection standards, as reported by Environment Canterbury.

Council Activities and Services

Streets and Transport

2011-12 Plan \$000		Note	2012-13 LTCCP \$000	2012-13 Plan \$000	Variance to LTCCP
Cost of proposed services					
83,946	Road Network	1	82,050	87,197	5,147
13,836	Active Travel	2	17,169	16,057	(1,112)
4,650	Parking	3	8,683	3,779	(4,904)
5,880	Public Transport Infrastructure	4	8,024	2,616	(5,408)
108,312			115,926	109,649	(6,277)
Revenue from proposed services					
20,805	Road Network	5	14,447	17,833	3,386
512	Active Travel	6	195	532	337
3,041	Parking	7	12,724	2,750	(9,974)
257	Public Transport Infrastructure	8	1,506	535	(971)
84,083	Capital Revenues	9	37,418	110,574	73,156
108,698			66,290	132,224	65,934
Revenue by source					
8,411	Fees and charges		20,691	5,926	(14,765)
88,785	Earthquake cost recoveries		-	110,562	110,562
11,502	Grants and subsidies		45,599	15,736	(29,863)
108,698			66,290	132,224	65,934
(386)	Net operational cost (funded by rates)		49,636	(22,575)	(72,211)
1,650	Vested assets		7,331	1,650	(5,681)
(2,036)	Net cost of services		42,305	(24,225)	(66,530)
Cost of capital expenditure					
15,669	Renewals and replacements	10	48,252	13,124	(35,128)
102,700	Infrastructure Rebuild	11	-	152,085	152,085
9,834	Improved service levels	12	50,065	15,192	(34,873)
5,800	Increased demand	12	16,738	16,034	(704)
134,003			115,055	196,435	81,380
This capital expenditure is funded by					
15,669	Rates		48,252	8,531	(39,721)
34,251	Borrowing		29,385	29,912	527
-	Transfers from Reserves		-	47,418	47,418
901	Development Contributions		4,468	901	(3,567)
78,960	Infrastructure Rebuild Recoveries		-	104,667	104,667
4,222	Grants, Subsidies and other		32,950	5,006	(27,944)
134,003			115,055	196,435	81,380

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from the New Zealand Transport Agency (NZTA) for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by general rates, with a loading on the Business sector. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. Earthquake response costs of \$10.2 million are included. Depreciation costs are lower by \$2.2 million and there has been a cost reduction in normal maintenance of \$0.5 million. Costs of \$1.7 million for network planning have been moved to Corporate activities.
2. Amenity maintenance in the CBD red zone has reduced by \$0.8 million. Depreciation costs have reduced by \$0.6 million. This is offset by \$0.4 million due to Road Safety Schools and Cyclesafe programmes being moved from the Road Network activity.
3. Parking facility operational costs have reduced by \$2.6 million due to the impact of the earthquakes closing many of the facilities. Costs are also lower by \$1.5 million due to the automation of the parking facilities pre-earthquake. Depreciation costs are \$0.9 million lower.
4. The closing of the old Bus Exchange site due to the earthquakes, and the opening of the new temporary facility has resulted in a net operating cost saving of \$0.7 million, and maintenance savings of \$1.3 million. Depreciation costs have decreased by \$2.8 million, and other costs by \$0.7 million.
5. \$6.0 million of earthquake related NZTA operational subsidy has been added, offset by a \$2.2 million reduction in non-earthquake subsidies due to a reduction in subsidisable costs.
6. NZTA subsidy relating to Road Safety schools and cyclesafe programmes has been moved from the Road Network activity.
7. Significantly lower revenue from Parking is planned following the earthquake impact on the CBD and Parking buildings. Revenue is reduced by \$8.3 million for casual parking revenue (\$3.1 million On Street and \$5.2 million Off Street) and \$1.7 million for reserved parking.
8. Rental revenue on both the old and new Central City Bus Interchange sites is reduced as a result of the earthquakes.
9. Cash Development Contributions are \$3.6 million lower due to the expected level of development activity. Recoveries of \$73.6 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

10. The renewal programme across this group of activities has been reduced to remove works that are in the rebuild areas that are now covered by the Infrastructure Rebuild Programme. Reductions include \$24.8m in kerb and channel renewals and \$3.3m in footpath resurfacing.
11. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.
12. A number of projects have been deferred for reassessment in the LTCCP. Ferrymead Bridge has had additional budget added due to the bridge now being rebuilt. The balance of the bridge rebuild will be funded by insurance proceeds. The Central City and Sumner bus priority projects and the Transport Interchange projects have been deferred pending the Central City Plan impact on the Public Transport programme. Reductions resulting from the post earthquake review have been made in the tram base, street lighting and cycleway improvement programmes.

Council Activities and Services

Streets and Transport

Activity	Levels of Service	Targets for 2012–13
Active Travel	Cyclesafe education programmes delivered	81% of primary schools in Christchurch City Council area have a Cyclesafe programme
	Percent of total trips per person per year by active travel (cycling)	Re-establish baseline
	Percent of total trips per person per year by active travel (walking)	Re-establish baseline
	School Travel Plans	4 school travel plans per year
Parking	Customer perceptions of motor vehicle safety in Christchurch City Council off-street parking sites	90%
	Customer satisfaction with ease of use of meters	65%
	Customer satisfaction with service levels provided by Christchurch City Council off-street parking service	Establish new baseline (survey twice a year)
	Metered on-street parking spaces provided	850 - 2,200 metered parking spaces available.
	Metered on-street parking spaces usage	500,000 parking events per year
	Off-street, short term parking is used	Suspended until off-street parking buildings are operational
	Off-street, short term parking spaces provided	Art Gallery = 0 spaces, Hospital Car Park Building = 0 spaces, Hospital Grounds Car Parking = 100 spaces, Rolleston Ave = 83 spaces, Re-start = 174 spaces. Total Available = 357 spaces
		Lichfield St Carpark is not operating, and not expected to be during the 2012/13 year.
Public Transport Infrastructure	Peak travel times for buses	25 mins 50 secs
	Resident satisfaction with the number and quality of bus stops and bus shelters at bus stops.	60%
	Shuttle Bus usage	Discontinued because central city routes closed due to earthquakes. Re-evaluate when central city significantly up and running again.

Activity	Levels of Service	Targets for 2012–13
Public Transport Infrastructure	Total trips on public transport as a percentage of total travel trips, per person, per year:	Re-establish baseline
Road Network	Congestion: interpeak travel times for private motor vehicles (inter-peak 10.00am–12midday)	15 mins 20 seconds
	Congestion: Peak travel times for private motor vehicles (7.30am–9.30am, and 4pm–6pm)	19 mins 40 seconds
	Repairs to road surface. Time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.	Arterial roads — at least 95% within 24 hrs — suspended for 2013 due to earthquake damage.
		Collector/local roads — At least 95% within 48 hours.
		Rural roads At least 95% within 72 hours
	Resident satisfaction with road and footpath quality.	Footpaths — Re-establish baseline
		Roads — Re-establish baseline
	Safety Programmes (programmes designed around NZTA crash, fatality and injury statistics)	A maximum of 9 Safety Programmes annually
	Total trip proportion by private motor vehicles	Re-establish baseline

Council Activities and Services

Regulatory Services

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
12,297	Enforcement and Inspections	1	11,576	11,995	419
22,308	Regulatory Approvals	2	19,097	37,054	17,957
34,605			30,673	49,049	18,376
Revenue from proposed services					
6,945	Enforcement and Inspections	3	10,443	7,601	(2,842)
18,130	Regulatory Approvals	4	14,196	30,868	16,672
25,075			24,639	38,469	13,830
Revenue by source					
25,075	Fees and charges		24,639	38,381	13,742
-	Earthquake cost recoveries		-	88	88
-	Grants and subsidies		-	-	-
25,075			24,639	38,469	13,830
9,530	Net operational cost (funded by rates)		6,034	10,580	4,546
-	Vested assets		-	-	-
9,530	Net cost of services		6,034	10,580	4,546

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
45	Renewals and replacements	5	5	80	75
-	Improved service levels		-	5	5
-	Increased demand		-	-	-
45			5	85	80
This capital expenditure is funded by					
45	Rates		5	-	(5)
-	Borrowing		-	5	5
-	Transfers from Reserves — Dog Control		-	80	80
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
45			5	85	80

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

- Costs have increased by \$0.8 million due to the complexity of new legislation and the increased disbursement of enforcement activities, with many inner city businesses now operating from the suburbs. Offsetting this, costs have reduced in the Parking Enforcement area by \$0.6 million due to the closure of the CBD.
- An increase in costs of \$6.7 million in Building Consents is due to the anticipated growth in this area as the rebuild continues. Building Inspections & Code Compliance costs have also increased \$4.3 million due to anticipated growth. These costs are offset by increased revenue (see note 4 below). Resource consents are also expected to grow, but less significantly, with a \$0.8 million increase in costs.

The weathertight homes allowance for claims settlement has increased by \$0.8 million.

\$2.6 million for Rockfall has been included as a result of the earthquake, as has \$0.3 million for the ongoing Royal Commission of Enquiry.

A \$1 million increase relates to the provision of Public Advice, of which \$0.6 million is due to the inclusion of scanning services. These costs are offset by \$0.4 million of additional revenue.

- Parking revenue has decreased by \$3 million due to significant reduction of enforcement area in the CBD.
- Revenue has increased due to the expected rise in consent application volumes as the rebuild continues: \$9.7 million Building Consents and PIMS, \$5.8 million Building Inspections and Code Compliance, \$1 million Resource Consents.

Explanation of capital variances from the LTCCP

- The renewal programme has been increased to include assets required for the dog control programme.

Council Activities and Services

Regulatory Services

Activity	Levels of Service	Targets for 2012–13
Enforcement and Inspections	A minimum % of swimming pools are inspected annually	20%
	All food premises are inspected at least once each year.	100%
	All high risk liquor premises (assessed using Christchurch City Council Liquor Licensing Team risk assessment methodology) are inspected at least twice a year.	100%
	Court proceedings taken by the Council are fair and in the public interest.	100%
	Percent of complaints about excessive noise responded to within one hour	90%
	Percent of investigations into reports of matters that pose a serious risk to public health or safety are commenced within 24 hours of reporting	100%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 2 hours (rural).	95%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 60 minutes (urban)	95%
	Priority 1 dog complaints involving serious injury are referred to the Police call centre within 10 minutes	100%
	Upon confirmation by Council staff of non-compliance, at least one written warning regarding corrective action is given within 30 days (for breaches of City Plan, Resource Management Act, Building Act, bylaws)	95%
Regulatory Approvals	Council retains Building Consent Authority status for all building works, except dams	Council retains Building Consent Authority status for all building works, except dams
	Percent of customers are satisfied with service provided by the planning, building and building inspection services	75% of customers satisfied with the resource management and building consent and building inspection service
	Percent of customers are satisfied with walk-in regulatory services	90% of walk in customers satisfied with service provided

Activity	Levels of Service	Targets for 2012–13
Regulatory Approvals	Percent of regulatory applications are processed within statutory timeframes	Complex consents: 85% of complex applications (i.e. not simple consent applications) and of notified resource consents are processed within statutory timeframes
		Simple consents: 100% of PIMs and simple consent applications are processed within 15 days
	Resource consent hearings are appropriately and fairly conducted.	0% of decisions are lost via appeal/judicial review

Council Activities and Services

Refuse Minimisation and Disposal

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
7,376	Recyclable Materials Collection and Processing	1	7,115	8,032	917
15,099	Residual Waste Collection and Disposal	2	15,441	16,879	1,438
16,303	Organic Material Collection and Composting	3	19,491	18,148	(1,343)
729	Commercial and Industrial Waste Minimisation		854	543	(311)
39,507			42,901	43,602	701
Revenue from proposed services					
1,172	Recyclable Materials Collection and Processing	1	392	1,161	769
2,708	Residual Waste Collection and Disposal	2,4	4,864	3,234	(1,630)
4,671	Organic Material Collection and Composting	4	3,675	4,674	999
-	Commercial and Industrial Waste Minimisation		-	-	-
8,551			8,931	9,069	138
Revenue by source					
7,451	Fees and charges		8,931	8,069	(862)
1,100	Grants and subsidies		-	1,000	1,000
8,551			8,931	9,069	138
30,956	Net operational cost (funded by rates)		33,970	34,533	563
-	Vested assets		-	-	-
30,956	Net cost of services		33,970	34,533	563

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
806	Renewals and replacements		375	376	1
6,900	Infrastructure Rebuild	5	-	1,300	1,300
228	Improved service levels		623	625	2
-	Increased demand		111	-	(111)
7,934			1,109	2,301	1,192
This capital expenditure is funded by					
806	Rates		375	376	1
7,128	Borrowing		734	625	(109)
-	Transfers from Reserves		-	1,300	1,300
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
7,934			1,109	2,301	1,192

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market. The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on serviced properties. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. The accounting treatment of the Materials Recovery Facility, not agreed at the time of completing the LTCCP, has resulted in an additional \$0.5 million of depreciation cost, with compensating additional income.
2. Residual Waste volumes under the kerbside collection system are higher than modelled in the LTCCP. This has resulted in \$1.5 million of additional disposal costs and \$0.9 million less in revenue from sale of bins and bin bags, especially in the central city. The additional disposal costs are partially offset by reduced depreciation costs of \$0.5 million at the Burwood landfill site which has now re-opened to accommodate earthquake waste, and whilst attracting \$0.6 million in extra revenue, is offset by a similar amount in maintenance costs applicable to operating the site.
3. Depreciation from the Organics Plant was overestimated by \$0.6 million in the LTCCP. Modelling of expected volumes of organic waste was also overestimated, resulting in a \$0.8 million reduction in Service Contracts.
4. The Waste Minimisation Levy income of \$1.0 million was included as part of the Residual Waste Activity in the LTCCP. This has been moved to the Organics Activity as the intent of the levy is to encourage a reduction in waste to landfill.

Explanation of capital variances from the LTCCP

5. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.

Council Activities and Services

Refuse Minimisation and Disposal

Activity	Levels of Service	Targets for 2012–13
Commercial and industrial waste minimisation	Businesses actively taking part in Target Sustainability	Average of 50 businesses actively taking part in Target Sustainability each year
	Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	>=75% customer satisfaction each year (target lowered because of earthquake impact)
Organic Material Collection and Composting	Amount of organic material composted at the Council composting plant	>150 kg -10% organic material composted at the Council composting facility
	Customer satisfaction with kerbside collection service for organic material	>=70% customers satisfied with Councils kerbside collection service for organic material each year (target lowered because of earthquake impact)
	Kerbside wheelie bins for organic material emptied by Council services	>=99.5% kerbside wheelie bins for organic material, that are free of contamination, emptied when correctly placed at the kerbside, each year
	Proportion of incoming organic material that is contaminated and sent to landfill	<2.5% (by weight) contamination of incoming
Recyclable Materials Collection and Processing	Customer satisfaction with kerbside collection service for recyclable materials	>=70% customers satisfied with Councils kerbside collection service for recyclable materials each year
	Kerbside wheelie bins for recyclables emptied by Council services	>=99.5% kerbside wheelie bins for recyclable materials, that are free of contamination, emptied when correctly placed at the kerbside each fortnight
	Proportion of incoming recyclable materials that are contaminated and sent to landfill	<10% (by weight) contamination of incoming recyclable materials
	Recyclable materials collected and received by Council services for processing at the Materials Recovery Facility (MRF)	120 kg +/-10% recyclable materials/person/year

Activity	Levels of Service	Targets for 2012–13
Residual Waste Collection and Disposal	Customer satisfaction with kerbside collection service for residual waste	>=80% customers satisfied with Councils kerbside collection
	Kerbside wheelie bins for residual waste emptied by Council services	>=99.5% kerbside wheelie bins for residual waste emptied when correctly placed at the kerbside each collection week
	Residual waste collected at the kerbside by Council services	<=90 kg residual waste collected at the kerbside by Council service/person/year
	Residual waste sent to landfill from Christchurch	<=950 kg total residual waste sent to landfill/person. This increase allows for 25% residual waste from Burwood Recovery Park going to Kate Valley Landfill, averaged over 4 years.

Council Activities and Services

Recreation and Leisure

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
20,028	Recreation and Sports Services	1	31,760	22,675	(9,085)
9,989	Events and Festivals	2	8,095	9,698	1,603
30,017			39,855	32,373	(7,482)
Revenue from proposed services					
7,973	Recreation and Sports Services	1	14,535	8,911	(5,624)
3,484	Events and Festivals		3,607	3,654	47
381	Capital Revenues	3	1,937	2,881	944
11,838			20,079	15,446	(4,633)
Revenue by source					
10,222	Fees and charges		18,098	11,288	(6,810)
-	Earthquake cost recoveries		-	2,500	2,500
1,616	Grants and subsidies		1,981	1,658	(323)
11,838			20,079	15,446	(4,633)
18,179	Net operational cost (funded by rates)		19,776	16,927	(2,849)
-	Vested assets		-	-	-
18,179	Net cost of services		19,776	16,927	(2,849)
Cost of capital expenditure					
1,890	Renewals and replacements	4	1,720	1,113	(607)
-	Infrastructure Rebuild	5	-	4,300	4,300
2,158	Improved service levels	6	1,850	1,650	(200)
262	Increased demand	7	1,081	-	(1,081)
4,310	Total capital expenditure		4,651	7,063	2,412

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
1,890	Rates		1,720	1,113	(607)
2,039	Borrowing*		994	1,269	275
-	Transfers from Reserves		-	1,800	1,800
381	Development Contributions		1,937	381	(1,556)
-	Infrastructure Rebuild Recoveries		-	2,500	2,500
-	Grants, Subsidies and other		-	-	-
4,310			4,651	7,063	2,412

Notes* In those years when the collection of Development Contributions provides funds for capital expenditure in future years these funds are used to reduce Council's borrowing requirements (shown here as negative borrowing).

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available. The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

- Both the QEII Park and Centennial Recreation and Sport Centres are closed to the public following the Canterbury earthquakes. There are no costs or revenue for these facilities included in the 2012/13 Annual Plan.
- Events and Festivals expenditure is higher than the LTCCP due to an increase of \$0.67 million for Iconic events (funded from the Capital Endowment Fund), an increase to the Events and Festival fund of \$0.6 million (to maintain the existing programme and protect from inflationary impact not accounted for in the LTCCP), and a \$0.3 million increase due to amortisation of events assets.
- Development Contributions reflect the lower level of subdivisions being developed in the current market.

Explanation of capital variances from the LTCCP

- The renewal programme has been reduced to remove works that are in the rebuild areas that are now covered by the Infrastructure Rebuild Programme.
- Initial repair work on the QEII Athletics track, replacement for Centennial Pool, and a multi sport facility is proposed.
- The Centennial Fitness Centre upgrade and the Hockey Pitches project have been removed pending the outcome of the Central City Plan and the facilities rebuild programme. This has largely been offset by an increased amount that has been included to cover the change in scope of a Test Cricket venue replacing the loss of facilities at QEII and AMI Stadium.
- The planned QEII Traffic Management and Parking project has been removed.

Council Activities and Services

Recreation and Leisure

Activity	Levels of Service	Targets for 2012–13
Events and Festivals	Manage and develop iconic events	Two events in place. (NZ Cup and Show Week, Ellerslie International Flower Show)
	Produce top quality events — such as Summertime, Kidsfest, Guy Fawkes Fireworks	90% attendee satisfaction across five Council-funded events
	Provide and support year-round programme of events delivered	90% resident satisfaction with events (Annual Residents Survey)
Recreation and sports services	Community-based recreation and sport programmes/events are delivered	745–825 programmes and events per annum
		95–100% of programmes and events targeted on populations with accessibility challenges
	Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with Christchurch City Council Events Team.	Spend Christchurch City Council allocation provided in support of a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy
	Facility-based recreation and sporting activities and programmes are provided.	Greater than 4.46 visits to aquatic facilities per head of population
		Participants using recreation and sport centres, outdoor pools and stadiums: greater than 2.87 million
	Provide advice and resources to community based organisations and networks to support their ability to develop, promote and deliver recreation and sport in Christchurch	8280–9200 staff hours advice provided to greater than 550 organisations
	Provide facilities that have current PoolSafe accreditation	PoolSafe accreditation maintained for all eligible pools
	Residents have access to fit-for-purpose recreation and sporting facilities	1 multi sensory centre, open between 35–40 hrs per week, 5 days per week, 48 weeks per year [opening hours subject to maintenance and public holiday schedules and rebuild priorities]
		At least 2 community outdoor pools open seasonally: Governors Bay, Port Levy [subject to maintenance schedules and rebuild priorities]
		At least 3 paddling pools open seasonally: open Nov to March [subject to maintenance schedules and rebuild priorities]

Activity	Levels of Service	Targets for 2012–13
Recreation and sports services		At least 3 public outdoor pools open seasonally: Jellie Park, Halswell, open Nov–March, Templeton; open Jan to Feb [subject to maintenance schedules and rebuild priorities]
		At least 2 stadiums available for hire 364 days per year [subject to maintenance schedules and rebuild priorities]
		Jellie Park, Pioneer and Graham Condon (due to open Sept/Oct 2011): Monday to Friday–5.30am–9.30pm; Saturday and Sunday–7.00am–8.00pm (open 364 days/year) [opening hours subject to maintenance and public holiday schedules and rebuild priorities]
		Maintain and lease at least 13 sporting and recreation facilities (subject to maintenance schedules and rebuild priorities)

Council Activities and Services

Parks, Open Spaces and Waterways

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
11,939	Neighbourhood Parks	1	13,008	12,638	(370)
8,907	Sports Parks		9,487	9,507	20
6,778	Garden and Heritage Parks		7,076	7,320	244
8,051	Regional Parks	2	8,115	9,207	1,092
1,627	Cemeteries		1,605	2,000	395
19,160	Waterways and Land Drainage	3	17,851	24,297	6,446
674	Harbours and Marine Structures		665	776	111
959	Rural Fire Fighting		1,013	913	(100)
58,095			58,820	66,658	7,838
Revenue from proposed services					
1,576	Neighbourhood Parks	4	238	437	199
173	Sports Parks		110	168	58
299	Garden and Heritage Parks		284	184	(100)
546	Regional Parks		615	758	143
839	Cemeteries	5	1,159	839	(320)
3,509	Waterways and Land Drainage		17	4	(13)
138	Rural Fire Fighting		180	138	(42)
220	Harbours and Marine Structures	6	98	325	227
13,273	Capital revenues	7	13,536	29,265	15,729
20,573			16,237	32,118	15,881
Revenue by source					
6,389	Fees and charges		16,209	6,628	(9,581)
14,175	Earthquake cost recoveries		-	25,481	25,481
9	Grants and subsidies		28	9	(19)
20,573			16,237	32,118	15,881
37,522	Net operational cost (funded by rates)		42,583	34,540	(8,043)
1,450	Vested assets		6,679	1,450	(5,229)
36,072	Net cost of services		35,904	33,090	(2,814)

2011–12 Plan \$000	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure				
4,620	8	13,072	5,959	(7,113)
23,300	9	-	41,700	41,700
3,140	10	2,574	14,258	11,684
11,825	11	17,621	15,089	(2,532)
42,885		33,267	77,006	43,739
This capital expenditure is funded by				
4,620		13,072	5,959	(7,113)
24,992		6,659	25,620	18,961
-		-	16,507	16,507
4,073		13,536	3,727	(9,809)
9,200		-	25,193	25,193
-		-	-	-
42,885		33,267	77,006	43,739

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible. Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. Depreciation is lower by \$1.0 million. \$1.1 million of earthquake-related operational expense has been included.
2. Includes earthquake-related Geotech costs of \$0.5 million.
3. Increase due to \$7.2 million of earthquake-related response cost, partially offset by lower depreciation of \$0.3 million and lower fees of \$0.5 million partly due to less consent monitoring than planned.
4. Increase is due to extra commercial rent revenue from gravel pits.
5. Actual cemetery revenues comparable to 2011/12 are lower than planned in the LTCCP.
6. Commercial rental and fees revenue have been adjusted based on current results.
7. Development Contributions reflect the current level of subdivisions being developed, however earthquake rebuild recoveries of \$25.2 million have been included.

Explanation of capital variances from the LTCCP

8. The renewal programme has been reduced to remove works that are in the rebuild areas covered by the Infrastructure Rebuild Programme. Reductions include carparks and driveways in regional and sports parks, and playgrounds and recreational facilities in neighbourhood, sports and regional parks.
9. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.
10. The projects that have been included are the Botanic Gardens Pavilion (in earlier years in the LTCCP) and the Avon River Park.
11. Programmes of work in neighbourhood parks and reserves and land drainage have been deferred in the earthquake damaged areas for reassessment in the LTCCP.

Council Activities and Services

Parks, Open Spaces and Waterways

Activity	Levels of Service	Targets for 2012–13
Cemeteries	Customer satisfaction with Council cemetery services	95%
	Customer satisfaction with maintenance and appearance of Council cemeteries	80%
	Interment capacity meets the needs of the city	Reduce the number available burial plots to meet the two year capacity target, by 2014.
		Number of available ash plots to meet the two year capacity target.
	Maintain furniture/signs: Frequencies will vary based on seasonal demands, minimum weekly	Furniture kept clean, safe, and painting and staining as required
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/paths:	Painted markings are clearly visible
		Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition
	Maintain shrub gardens	Mulch minimum depth of 25mm Maximum depth of 100mm
		Plant pests and diseases are monitored, reported and controlled
		Plants maintained for long term display and health
		That irrigation is performed to an agreed programme.
		Weeds controlled within specifications per contract.
	Maintain toilets, changing rooms and buildings	Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets/Changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand
	Maintain turf areas:	Mown areas are kept within contract height specifications
		Turf shall be kept in a healthy, dense, uniform condition

Activity	Levels of Service	Targets for 2012–13
Cemeteries	Response time to burial plot applications	All Applications for Interment will be confirmed within one working day of receiving the application.
Garden and Heritage Parks	Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained	Bridges (Suspended for 2012–13)
		Buildings 2
		Clocks 4
		Fountains 18 (Bowker fountain restoration in 2012)
		Heritage garden parks 49
		Statues 2
		War memorials 16
	Maintain the Christchurch Botanic Garden	Continue to provide Christchurch Botanic Gardens
	Number of visits to the Botanic Gardens	1.3 million visits this year — 2012/13
	Proportion of visitors satisfied with the appearance of garden and heritage parks	>=87% satisfied or very satisfied with garden and heritage parks (excluding the Botanic Gardens) (target lowered because of earthquake damage)
	Proportion of visitors satisfied with the appearance of the Botanic Gardens	>=89% satisfied or very satisfied with the Botanic Gardens (target lowered because of earthquake damage)
	Provision of Botanic Garden Services	Between two and four Events/promotions each year.
		Cafe open 7 days, 9am–5pm
		Community exhibition and education information — 4 per year
		Environmental education programmes 20 p.a.
		Herbarium environment standards achieved
		Permanent displays, educational area, changing exhibitions: six per year

Council Activities and Services

Parks, Open Spaces and Waterways

Activity	Levels of Service	Targets for 2012–13
Garden and Heritage Parks		Restricted access (for reference only) to Herbarium library, archives for wider community – 2 hours per day, by appointment
		Science and research, partnerships with Crown Research Institutes, other research institutes, higher learning institutions and Government departments: 160 hours per year
		Visitor Centre opening hours 9.00–4.00pm weekdays, plus 10.15–4.00pm weekends
Harbours and Marine Structures	Marine structures are maintained for public recreation and commercial use	1 pile mooring group
		12 slipways
		2 swing moorings
		15 wharves/jetties
		New Brighton Pier
		Various associated grounds, buildings and shelters
	Proportion of customers satisfied with the appearance and maintenance of marine structures provided by Council	Remain suspended until 30 June 2013.
Neighbourhood Parks	Customer satisfaction with the range of recreation facilities available, including playgrounds	>=90% customers satisfied each year with the range of recreation facilities available on neighbourhood parks
	Maintain furniture/signs: Frequencies will vary based on seasonal demands, minimum weekly:	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/paths:	Painted markings are clearly visible
		Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition
	Maintain playground equipment:	Accidents are investigated and reported within 2 Working Days

Activity	Levels of Service	Targets for 2012–13
Neighbourhood Parks		Bark under surfacing 300mm depth
		Damaged, worn or missing equipment repaired/replaced
		Fortnightly Safety Inspection are conducted
		Playground equipment kept safe, clean and serviceable
		Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report.
	Maintain shrub gardens:	Plant pests and diseases are monitored, reported and controlled
		Plants maintained for long term display and health
		Mulch minimum depth of 25mm Maximum depth of 100mm
		Weeds controlled within specifications per contract.
		That irrigation is performed to an agreed programme.
	Maintain toilets, (changing rooms and buildings):	Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets/(Changing rooms) are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand
	Maintain turf areas	Mown areas are kept within contract height specifications.
		Turf shall be kept in a healthy, dense, uniform condition
	Overall customer satisfaction with neighbourhood parks	>=90% customers satisfied each year with the appearance and condition of neighbourhood parks
Regional Parks	Biodiversity values are protected	Ecological restoration projects at regional parks: 20–30 per year
		Nil notices of direction served, following inspection by Environment Canterbury
		Site monitored (bird counts, pest numbers etc): 20–30 per year

Council Activities and Services

Parks, Open Spaces and Waterways

Activity	Levels of Service	Targets for 2012–13
Regional Parks	Number of students attending environmental education programmes each year	8,000–9,500 each year (on Parks and other Council sites like Waste facilities)
	Participant satisfaction with Environmental Education programmes	>=90% each year
	Proportion of customers satisfied with their experience of regional parks	>=85%
	Satisfactory management of Regional Parks	Ranger service provided 24 hours, seven days per week to meet community needs for advocacy and information, conservation and amenity, recreation and asset management, emergency management
Rural fire fighting	Adequate response to NZ Fire Service requests for firefighters and equipment	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.
	An approved and operative Rural Fire Plan is in place	At all times
	Community informed of fire season status	Public notice in the daily newspaper prior to each fire season change.
		Signage changed within 7 days of any notified fire season change.
	Fire permits are issued in a timely manner	80% within 3 working days.
		95% within 5 working days.
Sports parks	Customer satisfaction with the range of recreation facilities available, including; playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks and fitness equipment.	>=90% customers satisfied each year with the range of recreation facilities available on sports parks
	Maintain furniture/signs: Frequencies will vary based on seasonal demands, minimum weekly	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/paths	Painted markings are clearly visible
		Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition

Activity	Levels of Service	Targets for 2012–13
Sports parks	Maintain playground equipment	Accidents are investigated and reported within 2 Working Days
		Bark under surfacing 300mm depth
		Damaged, worn or missing equipment repaired/replaced
		Fortnightly Safety Inspection are conducted
		Playground equipment kept safe, clean and serviceable
		Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report.
	Maintain shrub gardens	Plant pests and diseases are monitored, reported and controlled
		Plants maintained for long term display and health
		Mulch minimum depth of 25mm Maximum depth of 100mm
		That irrigation is performed to an agreed programme.
		Weeds controlled within specifications per contract.
	Maintain toilets, changing rooms and buildings	Reported major damage/faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets/Changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand
	Maintain turf areas	Line marking are clearly visible
		Mown areas are kept within contract height specifications.
		Turf shall be kept in a healthy, dense, uniform condition
	Overall customer satisfaction with sports parks	>=85% customers satisfied with the appearance and condition of sports parks
	Waterways and Land Drainage	Customer satisfaction with the maintenance of waterways and their margins
		At least 66% customers satisfied with the maintenance of waterways and their margins
	Houses are safe from flooding during normal rain events	Suspended, through to 30 June 2013 (Less than 10 properties flooded per year)

Council Activities and Services

Economic Development

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
1,026	Civic and International Relations		990	1,170	180
7,689	Regional Economic Development, Business Support and Employment Development	1	7,060	12,206	5,146
784	City Promotions	2	930	613	(317)
9,499			8,980	13,989	5,009
Revenue from proposed services					
30	Civic and International Relations		33	30	(3)
-	Regional Economic Development, Business Support and Employment Development	1	38	2,845	2,807
17	City Promotions		18	17	(1)
47			89	2,892	2,803
Revenue by source					
27	Fees and charges		67	2,872	2,805
20	Grants and subsidies		22	20	(2)
47			89	2,892	2,803
9,452	Net operational cost (funded by rates)		8,891	11,097	2,206
-	Vested assets		-	-	-
9,452	Net cost of services		8,891	11,097	2,206

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
160	Renewals and replacements		111	167	56
-	Improved service levels		-	-	-
-	Increased demand		-	-	-
160			111	167	56
This capital expenditure is funded by					
160	Rates		111	167	56
-	Borrowing		-	-	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
160			111	167	56

Rationale for activity funding (see also the Revenue and Financing Policy)

There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. In June 2011 the Council restructured the governance arrangements of Vbase, bringing management of it in-house. Vbase owns the Town Hall, Convention Centre, and AMI Stadium. The 2012/13 Annual Plan includes staff and overhead costs for managing Vbase which are recovered from Vbase. An extension of project funding of \$0.35 million for the Canterbury Development Corporation (CDC) and \$0.5 million for Christchurch and Canterbury Tourism (CCT) is also included, in addition to \$1.5 million of transitional earthquake recovery incentive grants.
2. The reduction comprises reallocated staffing costs and reduced depreciation due to a delay in asset purchases due to the damaged central city.

Explanation of capital variances from the LTCCP

There are no significant variances

Council Activities and Services

Economic Development

Activity	Levels of Service	Targets for 2012–13
City Promotions	Residents are satisfied with the information available about events, activities and attractions in Christchurch.	80% (Annual residents survey)
Civic and International Relations	All Sister City Committee annual plans are assessed and within-budget funding approved for activities meeting the requirements of the International Relations Policy for culture, education and business.	100% of plans assessed (by staff)
	Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes.	All major events delivered annually – Season Opening function, Antarctic Festival. Antarctic UC scholarship.
		Council remains an active partner within Antarctic Link Community.
Regional economic development, business support and workforce development	Christchurch and Canterbury Tourism promotes Christchurch and Canterbury as the best value destination for conventions, incentive travel and exhibitions	CCT will host no less than 20 incentive buyers within the region for product briefings in 2011/12
		Incentive group travel targets will be established for the 2012/13 year
	Christchurch and Canterbury Tourism provides support to and works collaboratively with tourism business partners and suppliers	CCT and the Canterbury Tourism Partnership (administered by CTP) aim to achieve a minimum of \$150,000 of private sector contributions to CCT- and CTP-initiated marketing campaigns.
		CCT and the Canterbury Tourism Partnership (administered by CTP) aim to achieve a minimum of \$200,000 of other South Island local government funding contribution to CCT- and CTP-initiated marketing campaigns.
	Christchurch and Canterbury Tourism supports tourism operators to improve the environmental and cultural sustainability of their businesses	Re-evaluate the number of Qualmark licenced operators that are functioning within the Canterbury region
		Set new base point for measuring Qualmark licenced operators in 2012/13 and beyond
	Canterbury Development Corporation delivers a programme supporting existing and emerging high growth industry sectors	Complete sector based gap analysis and research to assess earthquake impacts at a greater Christchurch level by 31 December 2011
		Complete sector-based initial gap analysis and research to assess earthquake impacts in Christchurch City by 30 September 2011
	Canterbury Development Corporation delivers customised business acceleration services to businesses with high growth potential	Complete 150 company engagements, assessments and/or action plans to boost company capability and growth by 30 June 2012
		Provide five local companies with a customized High Performance Workplace service by 30 June 2012
	Canterbury Development Corporation develops Centres of Expertise in Economic Research, Workforce, and Investment	Analysis of Christchurch economy carried out as per Core Cities model completed by 31 December 2011
		Develop an 'Economic Observatory' of web-based regional economic information including specific information on Christchurch's Post-Earthquake recovery by 31 December 2011

Activity	Levels of Service	Targets for 2012–13
Regional economic development, business support and workforce development		Economic models are maintained up to date to support economic analysis
		Maintain current web based regional economic information
	Canterbury Development Corporation initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy	Capital cluster: Establish a cluster of debt and capital providers which increases the investment readiness of 10 local companies by 30 June 2012
		Project Infrastructure: Infrastructure audit updated post earthquakes by 31 March 2012
		Project Innovation: At least 2 projects that attract external funding secured by 30 June 2012
		Project Innovation: Formulate an overarching Innovation strategy for the Region (CRIS) that will channel national funding and incentives via this structure. Strategy to be in place by March 2012
		Project Workforce: Creation and leadership of the Canterbury Employment & Skills Board by December 2011
		Project Workforce: Production of a matched demand and supply schedule for construction recovery skills sets by 31 January 2012
		Project Workforce: Securing, through influence, the allocation of external funding into 3 skills development packages within the region by April 2012
	Council to work with Christchurch and Canterbury Tourism to implement strategic plan that supports and delivers on Visitor Strategy	3 year strategic plan completed annually by 15 June
		A new Visitors' Strategy for Christchurch and Canterbury, taking account of post Earthquake environment, is completed by 30 October 2011
	CDC provides economic development leadership for Christchurch	Determine MOU with CERA that defines CDC's role in providing input to the Economic Recovery Plan and the transition from this to CDC's role in leading the Christchurch Economic Development Strategy by 28th February 2012
		Develop an implementation plan for the Christchurch Economic Development Strategy by 31 December 2012
		Fulfill requirements under MOU with CERA to provide input to the Economic Recovery Plan to 30 June 2012
		Undertake a revision of the Christchurch Economic Development Strategy to inform CERA's Economic recovery plan and the longer term vision for the city and region's growth by 31 March 2012

Council Activities and Services

Democracy and Governance

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
8,922	City Governance and Decision-making		9,242	9,617	375
1,846	Public Participation in Democratic Processes	1	1,554	2,895	1,341
10,768			10,796	12,512	1,716
Revenue from proposed services					
-	Public Participation in Democratic Processes		-	-	-
-			-	-	-
Revenue by source					
-	Fees and charges		-	-	-
-	Grants and subsidies		-	-	-
-			-	-	-
10,768	Net operational cost (funded by rates)		10,796	12,512	1,716
-	Vested assets		-	-	-
10,768	Net cost of services		10,796	12,512	1,716

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
-	Renewals and replacements		-	-	-
-	Improved service levels		-	-	-
-	Increased demand		-	-	-
-			-	-	-
This capital expenditure is funded by					
-	Rates		-	-	-
-	Borrowing		-	-	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
-			-	-	-

Rationale for activity funding (see also the Revenue and Financing Policy)

There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Explanation of operational variances from the LTCCP

- Corporate charges had not been previously included against this activity in the LTCCP, a \$0.36 million charge accounts for this change. A small portion of the balance relates to an increase in the Maori Liaison service, with the balance against the external Communications service. External Communications have been increased to cover the higher demands coming from the Infrastructure and Facility Rebuild programmes.

Explanation of capital variances from the LTCCP

There are no variances.

Council Activities and Services

Democracy and Governance

Activity	Levels of Service	Targets for 2012–13
City Governance and Decision-making	Council and community board decisions comply with statutory requirements	100%
	Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	48%
	Percentage of residents who understand how Council makes decisions	40%
Public Participation in Democratic Processes	All elections and polls comply with relevant legislation	100%
	Percentage of residents that feel the public has some or a large influence on decisions the Council makes	61%

Council Activities and Services

Cultural and Learning Services

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
15,591	Art Gallery and Museums	1	25,501	16,068	(9,433)
30,197	Libraries	2	34,999	31,388	(3,611)
45,788			60,500	47,456	(13,044)
Revenue from proposed services					
1,324	Art Gallery and Museums	3	1,783	1,327	(456)
1,792	Libraries	2	2,126	1,866	(260)
195	Capital Revenues	4	987	28,945	27,958
3,311			4,896	32,138	27,242
Revenue by source					
2,732	Fees and charges		4,468	2,829	(1,639)
305	Earthquake cost recoveries		-	29,035	29,035
274	Grants and subsidies		428	274	(154)
3,311			4,896	32,138	27,242
42,477	Net operational cost (funded by rates)		55,604	15,318	(40,286)
-	Vested assets		-	-	-
42,477	Net cost of services		55,604	15,318	(40,286)

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
5,901	Renewals and replacements	5	5,729	4,847	(882)
-	Infrastructure Rebuild	6	-	31,250	31,250
757	Improved service levels		1,673	1,048	(625)
207	Increased demand	7	3,199	5,648	2,449
6,865			10,601	42,793	32,192
This capital expenditure is funded by					
5,901	Rates		5,729	4,847	(882)
769	Borrowing		3,871	6,501	2,630
-	Transfers from Reserves		14	2,500	2,486
195	Development Contributions		987	195	(792)
-	Infrastructure Rebuild Recoveries		-	28,750	28,750
-	Grants, Subsidies and other		-	-	-
6,865			10,601	42,793	32,192

Rationale for activity funding (see also the Revenue and Financing Policy)

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services. Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. The Canterbury Museum redevelopment project has been further delayed with an earliest start date of July 2013 so the redevelopment grant has been removed and will be included in the next LTCCP. There are also lower operational costs as the Christchurch Art Gallery is closed for at least the next year for repairs.
2. Libraries expenditure and revenue is lower due to the Central Library being closed to the public for at least the next year.
3. Art Gallery revenue has been reduced as the Gallery is closed. External sponsorship targets have been reduced due to the current economic and fundraising climate.
4. Development Contributions reflect the current level of subdivisions being developed.

Explanation of capital variances from the LTCCP

5. The renewal programme has been reduced to remove works for facilities that are closed.
6. Earthquake repairs to the Central Library and Art Gallery are planned.
7. The Halswell Library includes scope and estimate revisions to account for increased earthquake strengthening, land assessment and fitout.

Council Activities and Services

Cultural and Learning Services

Activity	Levels of Service	Targets for 2012–13
Art Gallery and Museums	Administer the Canterbury Museum levy as per statutory requirements	Canterbury Museum levy funding paid as required.
	Akaroa Museum: hours of opening	Minimum of 2,093 opening hours pa.
	Akaroa Museum: number of visitors per annum	Visitors per annum for Akaroa Museum to be a range of 14,250–15,750
	Collection items available on web	80% of collection on line with images
	Exhibitions and publications presented	2012/13: 5–6 Outer Spaces projects presented
		4–6 publications pa., with at least 1 significant publication every 2 years
	Hours of opening	2012/13: suspend target (Minimum hours open to the public: approx 2,793 hrs per annum by June 2012)
	Number of visitors per annum	2012/13: suspend target (Visitors pa within a range of 370,000–410,000)
	Public programmes and school-specific programmes delivered	No fewer than 1,500 attending advertised public programmes
		No fewer than 7,500 attend school programmes pa
	Visitor satisfaction with their Gallery experience	2012/13: suspend target (At least 90% of visitors rate their experience as good, very good, or excellent)
Libraries	Collections are available to and meet the needs of the community.	Maintain collections at 2.9–3.5 items per capita
		Maintain number of issues per capita of city population, per year, at national average or better
	Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation of 200–230 per 1000 of population
	Residents have access to a physical library relevant to local community need or profile	Aranui Library. Planning and development ongoing in accordance with Project Plan
		Central Feasibility Study by June 2012
		Maintain visits per capita of National average or better, per annum, for level 1 NZ Public Libraries excluding periods of closure
		Preliminary planning for Halswell Library development completed by June 2012

Activity	Levels of Service	Targets for 2012–13
Libraries		Weekly Opening Hours — Large suburban: 57–67 hrs excluding periods of closure
		Weekly Opening Hours — Medium suburban: 48 to 57 hrs
		Weekly Opening Hours — Metropolitan 72 hrs
		Weekly Opening Hours — Neighbourhood: 36–57 hrs
	Residents have access to information via walk-in, library website, phone, email, professional assistance and online customer self service and on-site access to computers/internet.	Implement ancillary services, as identified, on public PCs and for wireless service
		Maintain the number of reference and research enquiries from customers per year at national average or better
		Online catalogue, library website and digital content attracts at least 6.5 million external page views to the online catalogue
		Online catalogue, library website and digital content attracts at least 7.5 million page views to the website.

Council Activities and Services

Community Support

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
2,455	Community Facilities		2,417	2,609	192
828	Early Learning Centres	1	2,342	758	(1,584)
5,474	Strengthening Communities	2	6,154	6,408	254
10,759	Community Grants		9,831	10,205	374
18,002	Social Housing	3	19,561	19,507	(54)
19,170	Civil Defence and Emergency Management	4	1,789	1,168	(621)
2,452	Walk in Customer Services	5	3,175	2,107	(1,068)
59,140			45,269	42,762	(2,507)
Revenue from proposed services					
613	Community Facilities		571	487	(84)
733	Early Learning Centres	1	2,246	653	(1,593)
434	Strengthening Communities	2	473	164	(309)
214	Community Grants		350	214	(136)
14,853	Social Housing	3	17,554	14,325	(3,229)
18,163	Civil Defence and Emergency Management		-	-	-
84	Walk in Customer Services		203	31	(172)
35,094			21,397	15,874	(5,523)
Revenue by source					
15,874	Fees and charges		19,283	14,992	(4,291)
18,163	Earthquake cost recoveries		-	-	-
1,057	Grants and subsidies		2,114	882	(1,232)
35,094			21,397	15,874	(5,523)
24,046	Net operational cost (funded by rates)		23,872	26,888	3,016
-	Vested assets		-	-	-
24,046	Net cost of services		23,872	26,888	3,016

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
3,449	Renewals and replacements	6	3,590	1,341	(2,249)
-	Improved service levels	7	776	5,992	5,216
21	Increased demand	8	1,296	3,250	1,954
3,470			5,662	10,583	4,921
This capital expenditure is funded by					
189	Rates		690	244	(446)
21	Borrowing		2,072	5,992	3,920
3,260	Social Housing separate account		2,900	1,097	(1,803)
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	3,250	3,250
3,470			5,662	10,583	4,921

Rationale for activity funding (see also the Revenue and Financing Policy)

Housing expenditure is fully funded from Housing revenue and is not subsidised by rates. User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

- Expenditure and revenue has been reduced to reflect the closure of both the QEII and Tuam St Early Learning Centres during 2010/11 following the February earthquake.
- Strengthening Communities expenditure has increased due to provision for \$1.1 million of grants relating to transitional projects following the earthquakes. This is partly offset by cost reductions in the Graffiti Office and Safe City Officers area. Revenue has decreased following the removal of the Ministry of Justice graffiti grant.
- Social Housing revenue has decreased as a result of there being fewer housing units available following the Canterbury earthquakes. In addition the CGPI inflation increase was lower than what was forecast in the LTCCP. Social Housing expenditure has decreased due to maintenance contract savings as well as a reduced maintenance programme. Offsetting this is higher insurance premiums.
- Depreciation charges are \$0.7 million lower due to the delayed start in building the new Civil Defence Building.
- Walk-in services budgets were reduced by \$0.45 million in 2011/12 to reflect the true cost split between Walk-in services and Phone services, which are part of the Corporate activity. The balance of the variance relates to the removal of the rubbish bag services which are no longer required due to the three bin service, and savings due to damaged facilities.

Explanation of capital variances from the LTCCP

- The renewal programme has been reduced to remove works that are in the community housing area that are now covered by the Facilities Rebuild Programme.
- Contractual commitment to purchase the Salvation Army Citadel property to provide a base for the Christchurch Symphony Orchestra and support the performing arts in Christchurch.
- The Halswell Community Centre includes scope and estimate revisions to account for increased earthquake strengthening, land assessment and fitout.

Council Activities and Services

Community Support

Activity	Levels of Service	Targets for 2012–13
Civil Defence Emergency Management	An Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.	At all times
	Approved Civil Defence and Emergency management Plans covering local response and recovery arrangements and specific contingencies are in place.	At all times
	Build upon national/regional initiatives to promote the need for individuals to be prepared for when a disaster occurs.	Two major civil defence and emergency management promotions occurs annually via CCC publications.
	Fully equipped Light Rescue Response Teams maintain their national registered status.	Three teams
	Key sections of the community are informed of a pending civil defence emergency in a timely manner (those that are registered with the on-line alerting system).	Communication sent within one hour of civil defence and emergency management confirming warnings.
	Relevant hazards and risks are identified and managed in the City's District and Civil Defence Emergency plans.	Hazards and risks framework maintained at all times.
Community Facilities	The portfolio of community centres/halls/cottages is maintained	Maintain the number of community centres, halls and cottages at a minimum of 39
Community Grants	Grants schemes are properly administered	Administer grant schemes in a manner that is consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme.
	Quality, high standard of professional childcare is provided that satisfies customers needs.	80–99% of early learning centre staff are trained, qualified and registered teachers
		85–95% customer satisfaction with quality of care
Social Housing	Council housing complexes are well managed	Maintain average occupancy rate at 97%
	Maintain portfolio of rental units and owner/occupier units	2,267 rental units and 25 Owner/Occupier units — subject to further detailed engineering evaluations
	Tenants are satisfied with quality of tenancy service provided	More than 80% of tenants surveyed are satisfied with the quality of the tenancy service provided
Build Stronger Communities	Community development projects are provided	Successfully deliver projects across each target area and within budget allocation.

Activity	Levels of Service	Targets for 2012–13
Build Stronger Communities	Safety Projects — working towards making Christchurch Safer	Maintain Safe City Accreditation every 5 years
	Provide five day a week half, full-day and flexible-hours care at early learning centres.	18–25% of attendees at Pioneer attend the Leisure Centres
		Maintain 75–85% occupancy
		Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre
	Community development projects are provided	Advise and support the successful delivery of at least three projects across each metropolitan sector and community board area, per annum. (within budget allocation)
	Design, develop, facilitate or support participatory processes:	Successfully develop, support and facilitate at least 1 participatory process within each metropolitan sector and community board area, per annum (using tools from the IAP2 model — International Assoc for Public Participation)
Walk-in Customer Services	All walk-in customer services staff are identifiable as Council employees	All front-line staff have a suitable corporate uniform
	Customer service centres are provided	Walk-in services at 10 locations (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Riccarton)
	Customers are satisfied with walk-in services	95% of customers are satisfied with walk-in services
	Number of walk-in customer service hours provided	Total of 368.5 hours per week
	There are minimal wait-times for walk-in services	Less than 3 mins, 80% of the time

Council Activities and Services

Grants Summary

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Rates-funded Discretionary Grants					
9,432	Strengthening Communities	1	10,737	9,454	(1,283)
809	Heritage	1	995	808	(187)
-	Grants reduction (allocated to appropriate category in 2012/13 Plan column)	1	(1,500)	-	1,500
652	Events	1/2	1,674	730	(944)
1,028	Specified recipient/time period grants		500	578	78
11,921	Total Rates-funded Discretionary Grants		12,406	11,570	(836)
Canterbury Dvpt Corp/Christchurch & Canterbury Tourism					
3,526	Canterbury Development Corporation (CDC) base funding		3,623	3,632	9
350	CDC Special Projects		-	350	350
1,768	Christchurch & Canterbury Tourism (CCT) base funding		1,816	1,820	4
-	CCT Special Projects			-	-
5,644	Canterbury Dvpt Corp/Christchurch & Canterbury Tourism		5,439	5,802	363
Statutory Grants					
6,096	Canterbury Museum Trust Board		6,698	6,361	(337)
276	Riccarton Bush Trust		283	286	3
6,372	Total Statutory Grants		6,981	6,647	(334)
23,937	Total Rates-Funded Grants		24,826	24,019	(807)
Capital Endowment Fund Grants					
1,350	Iconic Events	3	900	1,565	665
200	One-off Events		200	200	-
500	CCT Special Projects		500	500	-
350	CCT Australia Campaign		-	350	350
350	Canterbury Economic Development Fund		350	350	-
150	CDC Special Projects		150	150	-
50	Civic & Community		50	50	-
-	Unallocated advancing of Community capital projects		850	-	(850)
2,950	Total Capital Endowment Fund Grants		3,000	3,165	165

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Community Grants made on behalf of other organisations					
18	Disability/SPARC/Roadshow/Other		158	-	(158)
214	Creative NZ (Arts Council) Scheme		211	214	3
232	Community Grants made on behalf of other organisations		369	214	(155)
Capital Grants					
500	Wigram Air Force Museum		-	-	-
-	Canterbury Museum Redevelopment	4	8,260	-	(8,260)
-	Transitional Incentive Grants	5	-	4,720	4,720
70	Riccarton Bush Trust		65	60	(5)
570	Total Capital Grants		8,325	4,780	(3,545)
27,689	Total Grant Funding		36,520	32,178	(4,342)

Explanation of variances from the LTCCP

1. The grants reduction agreed by Council in the 2009/10 LTCCP has been allocated across the areas affected.
2. Council managed events originally included in this schedule in error in the LTCCP have been removed.
3. A further iconic event was added in 2011/12, and further funding for the Antarctic festival is proposed for 2012/13.
4. The museum redevelopment commencement has been deferred until 2013/14.
5. A number of incentive grants are proposed in 2012/13 following the Canterbury earthquakes.

Council Activities and Services

City Planning and Development

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
18,627	City & Community Long-Term Policy & Planning	1	11,711	14,074	2,363
3,062	District Plan	2	2,833	4,126	1,293
4,792	Heritage Protection	3	4,944	7,598	2,654
695	Energy Conservation	4	1,050	687	(363)
27,176			20,538	26,485	5,947
Revenue from proposed services					
629	City & Community Long-Term Policy & Planning		374	476	102
250	District Plan	2	55	933	878
338	Heritage Protection	5	631	238	(393)
775	Energy Conservation		774	775	1
1,992			1,834	2,422	588
Revenue by source					
1,992	Fees and charges		1,834	2,422	588
-	Grants and subsidies		-	-	-
1,992			1,834	2,422	588
25,184	Net operational cost (funded by rates)		18,704	24,063	5,359
-	Vested assets		-	-	-
25,184	Net cost of services		18,704	24,063	5,359

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
-	Renewals and replacements	6	482	852	370
-	Improved service levels		-	-	-
-	Increased demand		263	264	1
-	Total capital expenditure		745	1,116	371
This capital expenditure is funded by					
-	Rates		482	852	370
-	Borrowing		263	264	1
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
-			745	1,116	371

Rationale for activity funding (see also the Revenue and Financing Policy)

Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the LTCCP

1. Additional staff and consultants have been included to enable the initial implementation of the Central City and Suburban Centres programmes.
2. Private plan change volumes have increased from the LTCCP which has resulted in an increase in both costs and revenues.
3. Includes \$2.7 million for Heritage incentive grants in the 2012/13 year.
4. The Energy show home was decommissioned during the 2009/10 year.
5. Heritage properties rental revenue is \$0.4 million lower due to earthquake damage.

Explanation of capital variances from the LTCCP

6. The renewal programme has been increased to include work that is in the heritage protection area. There will be further assessment of these requirements in the LTCCP.

Council Activities and Services

City Planning and Development

Activity	Levels of Service	Targets for 2012–13
City and Community Long-Term Policy and Planning	Advice is provided on key issues that affect the social, cultural, environmental and economic wellbeing of Christchurch.	At least 85% of milestones agreed for each year are achieved
		Council approves a work programme by 30 June for the following financial year.
	Area Plans are progressed.	Progress on the Belfast Area Plan implementation plan is reported annually
		Progress on the South West Area Plan (SWAP) implementation plan is reported on annually
	Community Outcomes are monitored	Regularly updated Community Outcomes reports are available to the public (ongoing).
	Community Outcomes are reviewed according to statutory requirements	Review of Community Outcomes completed by 30 June 2013
	Implementation plans for priority projects in the Central City Plan are developed and the first phase of implementation commences:	30 June 2013
	The recovery of suburban centres is supported by urban design and planning initiatives:	Draft Sumner Master Plan for consultation presented to Council by November 2012
		Draft Ferry Rd (Stage 1) Master Plan for consultation presented to Council by September 2012
	Development of policy and plans to implement the Councils components of the Greater Christchurch Urban Development Strategy Action Plan.	Council approves a work programme, based on the approved Urban Development Strategy Action Plan, by 30 June for the following financial year.
		Milestones to be set according to outcomes of Environment Court Adjournment of PC1
District Plan	Prioritised programme of Plan changes is prepared and approved by the Council on an annual basis	A prioritised work programme, matched to staff capacity and availability, to be presented for Council approval annually by 30 June for the following financial year.

Activity	Levels of Service	Targets for 2011–12
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Heritage Protection	A programme to ensure a consistent level of heritage protection in Christchurch and Banks Peninsula is implemented.	Research completed by end of June 2015
	All grants meet Heritage Incentives Grants policy and guidelines.	100%
	Incentive grant recipients satisfied with heritage advice and grant process.	75% satisfaction
	Advice is provided on heritage conservation principles and priorities for post-earthquake demolition and Council heritage assets:	By 30 June 2013

Council Activities and Services

Corporate Activities

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
16,755	Interest — Onlending and equity investments	1	16,671	21,961	5,290
6,956	Internal service providers	2	4,375	11,448	7,073
(171)	Property costs and other expenses		3,817	1,791	(2,026)
23,540			24,863	35,200	10,337
Revenue from proposed services					
6,956	Internal service providers	2	4,375	11,448	7,073
55,069	Other income	3	3,388	36,401	33,013
5,199	Subvention receipts (income tax)		5,199	4,256	(943)
67,224			12,962	52,105	39,143
34,285	Dividends	4	51,186	42,369	(8,817)
10,668	Interest from onlending	5	12,163	8,330	(3,833)
10,107	General and special fund interest	6	11,431	8,137	(3,294)
122,284			87,742	110,941	23,199
Revenue by source					
65,100	Fees and charges		85,115	69,638	(15,477)
52,210	Earthquake cost recoveries		-	31,842	31,842
4,974	Grants and subsidies		2,627	9,461	6,834
122,284			87,742	110,941	23,199
(98,744)	Net operational cost (funded by rates)		(62,879)	(75,741)	(12,862)
-	Vested assets		-	-	-
(98,744)	Net cost of services		(62,879)	(75,741)	(12,862)

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
5,114	Renewals and replacements	7	11,653	21,416	9,763
59,500	Infrastructure Rebuild	8	-	82,900	82,900
37,347	Improved service levels	9	19,522	6,116	(13,406)
(3,702)	Increased demand	10	(4,883)	922	5,805
98,259			26,292	111,354	85,062
This capital expenditure is funded by					
54,278	Rates		11,653	67,322	55,669
(9,369)	Borrowing		13,433	12,856	(577)
1,140	Sale of Assets		1,206	1,205	(1)
-	Transfers from Reserves		-	136	136
-	Development Contributions		-	-	-
52,210	Infrastructure Rebuild Recoveries		-	29,835	29,835
-	Grants, Subsidies and other		-	-	-
98,259			26,292	111,354	85,062

Explanation of operational variances from the LTCCP

1. Includes \$6.3 million of interest costs on funds supporting cashflow for the earthquake, partly offset by reduced interest costs on equity for Vbase due to the Town Hall refurbishment not occurring.
2. The asset and network planning team has been moved from Streets and Transport, with revenue of \$3.8 million. There is also a planned capital contribution of \$3.25 million from the future tenant of the Salvation Army Citadel.
3. Includes \$31.8 million of cost recoveries relating to the earthquake response and rebuild.
4. CCHL's dividend is \$8.8 million lower than the LTCCP due to the earthquake.
5. Reduction is largely due to the conversion of Vbase debt to equity in 2011.
6. Interest rates are lower than those forecast at the time of the 2009/19 LTCCP.

Explanation of capital variances from the LTCCP

7. A planned reduction in uncompleted works carried forward of \$15 million is included. \$1.1 million of computer renewals were converted to operational expenditure following implementation of the Data Centre.
8. An assessment of the cashflow for the rebuild based on the current estimate and likely programme is included.
9. Projects that were previously included have now been transferred to the Facilities Rebuild programme e.g. Convention Centre expansion.
10. This is the net impact of strategic land purchases less land reallocated to other activities.



Proposed Annual Plan Capital Projects

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Planned
Capital Programme.

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
1 - Renewals											
	Active Travel										
		Off Road Cycleway Surfacing	73		73					1	1
		Coloured Cycleways	45		45					2	1
		Footpath Resurfacing	4,448	(3,322)	1,126	(3,322)				3	2
	Art Gallery and Museums										
		FA RR General and Lighting	48		48					4	1
	Cemeteries										
		Cemeteries Tree Replacements		45	45	45				5	New renewal project
	City Promotions										
		Marketing Fixed Assets Improvements	55		55					6	1
		Marketing Fixed Assets R&R	57		57					7	1
		Events Equipment	56		56					8	1
	Civil Defence Emergency Management										
		Civil Defence Capital	61		61					9	1
	Community Facilities										
		Community Support Fixtures and Fittings	13		13					10	1
		Renewal & Replacements - Facilities	282	(134)	148	(134)				11	2
	Corporate Support										
		Surplus Property Development	118		118					12	1
		Lyttleton Service Centre Refurbishmt	60	(60)		(60)				13	3
		Corp Accom - Renewals & Replacement	294	(11)	283	(11)				14	2
		Aerial Photography	445	(445)		(445)				15	3
		Fleet and Plant Asset Purchases	1,690		1,690					16	1
	Early Learning Centres										
		Improvements -ELC	21		21					17	1
	Enforcement and Inspections										
		Dog Control Funded Assets		80	80	80				18	New renewal project
	Harbours & Marine Structures										
		Wharfs and Jetties (R&R)	111		111					19	1

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
1 - Renewals	Heritage Protection										
		Restricted Assets - Renew & Replacements	1,321	(469)	852	(469)				20	2
	IM&CT										
		IM&CT Renewals and Replacements	4,325		4,325					21	1
	Libraries										
		Library Built Asset Renewal & Replacemnt	127		127					22	1
		Windows Library Renewals	26		26					23	1
		Low Cost Capital Library Renewals	32	(13)	19	(13)				24	2
		Security Library Renewals	11		11					25	1
		Roof Renewal. Library Renewals	27	(2)	25	(2)				26	2
		HVAC Library Renewals	54		54					27	1
		Fixtures & Fittings Library Renewals	76	(52)	24	(52)				28	2
		Carpark & Landscape Library Renewal	38	(31)	7	(31)				29	2
		Floor Coverings Library Renewals	39	(39)		(39)				30	3
		Fire Systems Library Renewals	5		5					31	1
		FA RR Furniture & Equipment	92		92					32	1
		Content Capital Project	5,479	(1,071)	4,408	(1,071)				33	2
	Neighbourhood Parks										
		Neighbourhood Parks - Playgrounds and re	524	(274)	250	(274)				34	2
		Sport Parks - Playgrounds and recreation	238	(100)	138	(100)				35	2
		Regional Parks - Playgrounds and recreat	663	(663)		(663)				36	3
		Garden and Heritage Parks - Structures (45		45					37	1
		Neighbourhood Parks - Structures (R&R)	248	(106)	142	(106)				38	2
		Neighbourhood Parks - Planted areas and	979	(629)	350	(629)				39	2
		Regional Parks - Planted areas and Tree	271	(71)	200	(71)				40	2
		Garden and Heritage Parks -Planted areas	436	(106)	330	(106)				41	2
	Parking										
		FA RR Off Street Parking	940	(640)	300	(640)				42	2
		Parking BE R&R	263	(263)		(263)				43	3
		Building Improvements & Branding	108	(108)		(108)				44	3
		FA RR On Street Parking	60		60					45	1
	Parks & Open Spaces										
		Regional Parks - Structures R&R	271		271					46	1
		Sports Parks - Structures R&R	60		60					47	1
		Garden/Heritage Pks-Structures RR	91		91					48	1
	Public Transport Infrastructure										
		New Bus Stops (New Routes)	53		53					49	1

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
1 - Renewals	Public Transport	Bus Shelter Renewals	298	(163)	135	(163)				50	2
		Real Time Information (RTI) System Renew	296	(116)	180	(116)				51	2
		Transport BE R&R	54	(54)		(54)				52	3
		Recreation and Sports Services									
		Buildings - R & R	209	96	305	96				53	2
		Window and Door Joinery - R & R	11		11					54	1
		RSU Sanitary Serv & Site Drainage -R & R	5		5					55	1
		Vinyl and Carpet Replacements -R & R	21	3	24	3				56	2
		Bathroom,Changing Room,Kitchen Remod	26	(16)	10	(16)				57	2
		Pool Tiling Replacement -R & R	270	(186)	84	(186)				58	2
		Re-theme -R & R	106	(96)	10	(96)				59	2
		Specialist Lighting -R & R	13		13					60	1
		Disability Access -R & R	21	12	33	12				61	2
		Pool Equipment R & R	82	(66)	16	(66)				62	2
		Gym Equipment R & R	319	(99)	220	(99)				63	2
		Activity Equipment R & R	41	(18)	23	(18)				64	2
		Administration Equipment R & R	18	(3)	15	(3)				65	2
		Asphalt and Landscaping R & R	40	(27)	13	(27)				66	2
		Fence Replacement R & R	73	(42)	31	(42)				67	2
		Irrigation Systems R & R	5	22	27	22				68	2
		Lighting and Car Park Lighting R & R	5	(5)		(5)				69	3
		Sports Fields R & R	21	179	200	179				70	2
		Pool Mech & Elec Pumps & Motors -R & R	46	(9)	37	(9)				71	2
		Other Mechanical and Electrical R & R	12	25	37	25				72	2
		Regional Parks									
		Regional Parks - Car parks, driveways,	751	(451)	300	(451)				73	2
		Residual Waste Collection and Disposal									
		Recyclable Materials Collection and Proc	60		60					74	1
		Waste Transfer Stations and Bins (R&R	205		205					75	1
		SW Miscellaneous Items - Closed landfill	46		46					76	1
		Recyclable Materials Collection and Proc	33		33					77	1
		SW Miscellaneous Items - Recyclable Mate	33		33					78	1
		Road Network									
		FA NA Office Equipment	36		36					79	1
		Tram Track Joints	108		108					80	1
		Tram Shelter Refurb /Replacement	11		11					81	1
		Overhead Supply Poles and Arms	54		54					82	1
		New Retaining Walls	74		74					83	1
		BPDC Street Lighting Upgrades	64		64					84	1
		New Grassed Berms	311		311					85	1
		BPDC New Kerb & Channel	37		37					86	1

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
1 - Renewals	Road Network	ANTTS Installation	44		44					87	1
		Signs parking	38		38					88	1
		Advanced Direction Signage	62		62					89	1
		Strategic Directional Signage	108		108					90	1
		Carriageway Sealing and Surfacing	10,766	(6,372)	4,394	(6,372)				91	2
		Carriageway Smoothing	713		713					92	1
		K&C Renewal Contingency	25,911	(24,865)	1,046	(24,865)				93	2
		Landscaping Renewals	455	(401)	54	(401)				94	2
		Berms Renewals	218	(191)	27	(191)				95	2
		Street Tree Renewals	528	(178)	350	(178)				96	2
		Road Pavement Replacement	792		792					97	1
		BPDC road metalling	557		557					98	1
		Signs Renewals	117		117					99	1
		Retaining Walls Renewals	123		123					100	1
		Bridges	425	(225)	200	(225)				101	2
		Fitzgerald Ave Twin Bridges	652		652					102	1
		Pages Road Bridge	310	(310)		(310)				103	3
		Central City Historic Bridges	79		79					104	1
		Banks Peninsula Drainage	53		53					105	1
		Traffic Signals Renewals	528	518	1,046	518				106	2
		Social Housing									
		Housing Improvements / Remodelling	1,097	(110)	987	(110)				107	2
		Heaters & Extractors - Project 1	364	(254)	110	(254)				108	2
		Stoves - Project 1	279	(279)		(279)				109	3
		Path Safety Upgrade plan	210	(210)		(210)				110	3
		Landscaping / Site Imprvmnts - Prj 1	239	(239)		(239)				111	3
		Housing - Carpet	625	(625)		(625)				112	3
		Vinyl Replacements	335	(335)		(335)				113	3
		Curtains & Blinds - Project 1	148	(148)		(148)				114	3
		Sports Parks									
		Fire Fighting Equipment Replacement- P&G	77		77					115	1
		Botanic Gardens Boiler	105		105					116	1
		Sport Parks - Buildings (R&R)	605		605					117	1
		Regional Parks - Buildings (R&R)	22		22					118	1
		Neighbourhood Parks - Structures (R&R)	113		113					119	1
		Sport Parks - Car parks, Driveways, Path	606	(506)	100	(506)				120	2
		Parks-Carparks (R&R)	265	(215)	50	(215)				121	2
		Garden/Heritage Parks-Car Parks R&R	22		22					122	1
		Garden and Heritage Parks - Planted area	34		34					123	1
		Sport Parks - Planted areas and Trees (R	593	(143)	450	(143)				124	2

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
1 - Renewals											
		Wastewater Collection									
		WW Pump Scada System	401		401					125	1
		WW pumping stations -Electronic new	53		53					126	1
		WW Pumping Buildings & Civil R & R	370		370					127	1
		WW Odour Control	106		106					128	1
		WW Infra R&R Pumping	581	(316)	265	(316)				129	2
		WW Business Entity R&R	37		37					130	1
		WW Infra R&R Wastewater Reticulation	4,671	(3,805)	866	(3,805)				131	2
		Wastewater Treatment & Disposal									
		Business Asset Improvements - FA	34		34					132	1
		LW Laboratory Renewals and Replacements	120		120					133	1
		WW CWTP Raw Sludge Pump Replacement	255		255					134	1
		WW CWTP Improvements Unallocated	368		368					135	1
		WW Lyttelton WWTP R&R	185		185					136	1
		Digester 2-4 Refurb	226		226					137	1
		Southern Toe Drain Pump Station Upgrade	6		6					138	1
		Electrical Renewals (balance)	592		592					139	1
		CWTP Ongoing Renewals Programme	292		292					140	1
		Water Supply									
		WS System Control - I&C	301		301					141	1
		WS Headworks Pump Replacements	552		552					142	1
		WS Primary Switchboard	146		146					143	1
		WS Headworks Well Renewals	423		423					144	1
		WS - Kerrs P/Stn Renewal	108		108					145	1
		WS - Reservoir Replacement	236		236					146	1
		WS Mains Renewals	3,892	(3,491)	401	(3,491)				147	2
		WS R&R Submains Meter Renew	275		275					148	1
		WS Lyttelton R&R Rd Tunnel Replacement	486	(486)		(486)				149	3
		WS Infra R&R Reticulation Submains	890	(720)	170	(720)				150	2
		Waterways & Land Drainage									
		Natural Waterways (R&R)	2,024	(1,501)	523	(1,501)				151	2
		Surface Water Management and General (R&R)	17		17					152	1
		Shirley/Philpotts Drain	454		454					153	1
		Piped Systems - Pipe Drains (R&R)	1,570	(1,570)		(1,570)				154	3
		Waterways Detention and Treatment Facili	532	(532)		(532)				155	3
		Open Water Systems - Box Drains (R&R)	260		260					156	1
		Open Water Systems - Unlined drains (R&R)	370	(170)	200	(170)				157	2
		Surface Water Pumping Stations (R&R)	124		124					158	1

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Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
2 - Growth	Residual Waste Collection and Disposal	SW Closed landfills (New)	50		50					178	
		Closed Landfills Aftercare	189		189					179	
		Closed L'fill A'care Burwood Stg2C2D2E	386		386					180	
	Road Network										
		Hills Road Extension		200	200		200			181	This project is for a proposed 2nd link from QEII Drive to the City. Funding brought forward to enable ongoing investigations and project options to be developed to support growth areas to the North of the City and take account of the impact of RoNS
		Cranford Street (4 Laning)		200	200		200			182	This project is for a proposed upgrade of the existing Cranford Street corridor between the new Northern Arterial Extension and Innes Road intersection. Funding brought forward to enable ongoing investigations and project options to be developed to support growth areas to the north of the City and take account of the impact of RoNS
		Northern Arterial Ext (Cranford - QEII)		250	250		250			183	This project is for a new proposed road link from the new Northern Arterial proposed by NZTA as part of the RoNS programme to the Cranford Street corridor. Funding brought forward to enable ongoing investigations and project options to be developed to support growth areas to the north of the City and take account of the impact of RoNS
		Northcote Road 4 laning.		100	100		100			184	This project is for a proposed upgrade of the existing Northcote Road corridor between Main North Road and Sawyers Arms Road. Funding brought forward to enable ongoing investigations and project options to be developed to support growth areas to the North of the City and take account of the impact of RoNS
		Marshlands/Prestons	1,641	(1,446)	195		(1,446)			185	Project is to upgrade the existing intersection at Marshlands / Prestons Road. Project delayed so that full impact of development areas are fully investigated and understood so that design is robust and will support the new development areas. Aim is to reschedule project as part of the 2013/22 LTP
		Ferry-Moorhouse (Aldwins-Fitzgerald)		100	100		100			186	Project is to upgrade the existing Ferry Road corridor between Aldwins Road and Fitzgerald Ave. Funding brought forward to enable some initial investigations and options to be developed that will support the Central City Plan Avenues project, the Ferry Road master plan and assist with traffic congestion issues to support earthquake recovery
		Lincoln Road (Curletts - Sylvan)	128		128					187	
		Sthn Mway Cycleway & Auxiliaries	2,335	3,412	5,747		3,412			188	Change to align with accelerated delivery programme for the Southern Motorway.
		Wigram Rd Extension		30	30		30			189	This project is for a proposed link of Wigram Road between Halswell Junction Road and Quaifes/Marshs Road Funding brought forward to enable ongoing investigations and project options to be developed to support growth areas to the South West of the City and take account of the impact of RoNS
		Frankeigh/Lyttelton Intersect	524	(524)			(524)			190	Deferred to LTP
		Hoon Hay/Sparks Intersect	46		46					191	

Proposed Annual Plan Capital Projects

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Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
2 - Growth	Wastewater	WW Pumping Station 60 Upgrade	299	(249)	50		(249)			213	Project is to upgrade existing station capacity, design option have identified that initial capacity increase can be done by enhancing existing pump controls further upgrade can then be confirmed through the LTP process
		WW Pump Stn 64 Upgrade	239		239					214	
		WW Northern Relief & PS (PS 6,7,39,40,41 WW Riccarton Trunk Main Project	556	50	556 50		50			215 216	Earthquake damage to the waste water system is causing significant operational problems in the Riccarton area, advance funding required to investigate and determine options
		WW Wigram PM & PS 105	7,232	15,918	23,150		15,918			217	Project includes new waste water pumping station and pressure main that is required to service development areas in the South West. This project is critical and has been included in the SCIRT work programme to ensure delivery of the project can be achieved to meet developers programme
		WW Major Trunk Expansion (Inc SW)		5,459	5,459		5,459			218	These works are required to enable the accelerated growth areas in the south west to be serviced in the timeframes now required
		WW WI Future Stages WW Wainui Sewer Retic & WWTP WW Wairakei Diversion	264 111		264 111 7,700					219 220 221	This project provides for a new trunk sewer that will link the Northern Relief to the new Fendalton Duplication and western interceptor. Originally this project was phased to be completed in a few years time, however earthquake damage to the Northern Relief now requires this project to be brought forward so that investigation work can then start on the replacement options for the Northern Relief and also provide an alternative way of serving new development areas to the north of the City
		WW South West Area Growth	418	2,420	2,838		2,420			222	These works are required to enable the accelerated growth areas in the south west to be serviced in the timeframes now required
		WW Pumping New Stns for Growth		453	453		453			223	The previous programme was designed around a pre earthquake situation the accelerated development in the south west and the North of the city now requires these stations to be constructed earlier than planned
		WW Cracroft RM Ext to Cashmere Rd	276	(276)			(276)			224	deferred to LTP
		WW New Mains Programme	475	529	1,004		529			225	These works are required to enable the accelerated growth areas in the south west and north of the City to be serviced in the timeframes now required
		WW Shalamar Drive Sewer WW Worsleys Sewer (Lower Blocks 3& 4 WW Subdivisions Add Infra for Dev-GenO/H	651 73 142	(651) (43)			(651) (43)			226 227 228	deferred to LTP
		Wastewater Treatment & Disposal									
		WW CWTP Secondary Treatment Upgrade	105	(105)			(105)			229	deferred to LTP
		WW Akaroa WWTP Improvements	251		251					230	
		New Pipeline Into Ponds	190		190					231	
		Additional Sludge Dewatering Capacity	11	(11)			(11)			232	deferred to LTP
		Enlarge Grit Tank & Sedimentation Tank I	901		901					233	

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
2 - Growth	Wastewater	Primary Sedimentation Tank Upgrades	1,362		1,362					234	
		Water Supply									
		WS Little River Increased Supply	2,049		2,049					235	
		NW NZDWS Compliance	3,253		3,253					236	
		WS New Wells for Growth	524		524					237	
		WS NewHeadworksSecondaryStation (Growth)	638		638					238	
		WS New Reservoirs (Growth)	614		614					239	
		WS Wilmers Pump Station	2,168	2,076	4,244		2,076			240	Project includes new water pumping station that is required to service development areas in the South West. This project is critical and has been included in the SCIRT work programme to ensure delivery of the project can be achieved to meet developers programmes
		WS HWorks Land Purchase for Pump Station		368	368		368			241	These works are required to enable the accelerated growth areas in the south west and north of the City to be serviced in the timeframes now required
		Water Res/Pump - New Plant	434		434					242	
		Water Res/Pump - New Electronics	22		22					243	
		WS New Connections	882		882					244	
		WS Reticulation New Submains	26		26					245	
		WS Subdivisions Add Infra for Developmnt	211		211					246	
		WS Reticulation New Mains	1,046		1,046					247	
	Waterways & Land Drainage										
		Owaka & Awatea Green Corridor	217		217					248	
		Natural Waterways (New)	317	(317)			(317)			249	Deferred to LTP
		Piped Systems - Pipe Drains (New)	1,585	(1,585)			(1,585)			250	Deferred to LTP
		Open Water Systems - Open Drains (New)	113	(113)			(113)			251	Deferred to LTP
		Waterways Detention and Treatment Facili	9,758	3,100	12,858		3,100			252	These projects provided stormwater detention and treatment facilities that are required to service development areas in the South West and North of the City. These projects are critical to meet developers programmes and form part of the wider catchment management plans currently being developed by Council
		Applefields	1,970	(1,970)			(1,970)			253	Deferred to LTP
2 - Growth Total			72,827	34,574	107,401		34,574				
3 - Aspirational	Active Travel										
		Centaurus - Cashmere	421	(421)				(421)		254	Deferred to LTP
		Cycleways Improvement Programme	723	(723)				(723)		255	Deferred to LTP
		New Footpaths Programme	264	(264)				(264)		256	Deferred to LTP
	Art Gallery and Museums										
		FA NA Collections Acquisitions	506		506					257	Continuing collections development as a core activity and a key business driver for art gallery

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
3 - Aspirational	Art Gallery	Art in Public Places	272		272					258	Continuing programme to support the aims of the Public Art Advisory Group established to champion, encourage & commission public works of art in Christchurch.
	Community Facilities										
		Expansion of St Albans Resource Centre	254	(254)				(254)		259	Deferred to LTP
		Salvation Army Citadel property purchase	5,492		5,492					260	Purchase is contractually committed. Discussions with CSO Foundation are continuing.
	Harbours & Marine Structures										
		Marina - Other Capex	221	(221)				(221)		261	Deferred to LTP
	IM&CT										
		IM&CT BusSolutions Delivery	5,783		5,783					262	IT/Business process improvements to improve and upgrade systems and to achieve budgeted operational savings.
	Libraries										
		FA AI Libraries	684	(621)	63			(621)		263	Deferred to LTP
		Purchase Restricted Assets	206		206					264	
	Neighbourhood Parks										
		Botanic Gardens Entry Pavilion	7,677		7,677					265	Recommended to proceed with this project as the current facilities are inadequate for staff and housing the collection; the project is planned to coincide with the 150th anniversary; and it supports the aspirations of the Central City Plan by providing a focal point for visitors.
		Avon River Park		6,400	6,400			6,400		266	The Avon River embankments to the city centre will be enhanced to allow stronger integration of the streetscape and adjacent buildings with the river environment. The initial phase will include establishing the design team, stakeholder consultation, finalising the design criteria, strategic land acquisitions, and construction of an initial inner city component of the river park.
	Parking										
		Pay Machines Installation	130	(130)				(130)		267	Deferred to LTP
	Public Transport Infrastructure										
		Bus Shelter Installation:	121		121					268	Continuing programme for bus stops facilities and encourage the use of bus service.
		Bus Stop Seating	106		106					269	Continuing programme for bus stops facilities and encourage the use of bus service.
		City South Bus Priority - Colombo	94	(94)				(94)		270	Deferred to LTP
		Chch Transport Interchange	11,597	(11,597)				(11,597)		271	Deferred to LTP
		Bus Priority Routes - Hornby	3,921	(3,921)				(3,921)		272	Deferred to LTP
		RTI Bus Finder installations	62		62					273	Continuing programme for bus stops facilities and encourage the use of bus service.

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
3 - Aspirational	Public Transport	RTI VMS installations	25		25					274	Continuing programme for bus stops facilities and encourage the use of bus service.
		Bus Priority Routes - New Brighton	1,294	(1,294)				(1,294)		275	Deferred to LTP
		Bus Priority Routes - Sumner via Ferry	271	(271)				(271)		276	Deferred to LTP
		Central City Bus Priority	2,566	(2,566)				(2,566)		277	Deferred to LTP
	Recreation and Sports Services										
		Centennial Fitness Centre Upgrade	1,301	(1,301)				(1,301)		278	Project proposed to be replaced by Metro Facilities Rebuild
		Test Cricket		1,650	1,650			1,650		279	Increased budget required for scope change to replace lost facility at QEII and AMI. Work on wicket block and outfield is under way. Further development is subject to consents and Council decision.
	Road Network										
		Inner City Transport	4,988	(4,988)				(4,988)		280	Deferred to LTP
		Tram Base	4,511	(3,681)	830			(3,681)		281	Deferred to LTP - balance required to conclude the contract for Stage 1.
		High St (Cashel-Lichfield)	49	(49)				(49)		282	Deferred to LTP
		Hagley Park Environs	304	(304)				(304)		283	Deferred to LTP
		Wilson Reserve	446	(446)				(446)		284	Deferred to LTP
		Ferrymead Bridge	882	4,500	5,382			4,500		285	Increase approved by Council
		Deans/Riccarton/Riccarton	1,073	(1,073)				(1,073)		286	Deferred to LTP
		Lytelton Port Access Road	334	(334)				(334)		287	Deferred to LTP
		Brougham/Burlington Inter	20		20					288	
		Streetlight Conversion - Capital	302	(302)				(302)		289	Deferred to LTP
		Streetlight Improvements	1,056	(1,056)				(1,056)		290	Deferred to LTP
		Lighting - Safety Contingency	236	(236)				(236)		291	Deferred to LTP
		NIP Contingency	264	(264)				(264)		292	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Blackspot Remedial Works -Dyers Pass G/R	138	(138)				(138)		293	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Minor Safety Projects	117	(117)				(117)		294	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Pedestrian Safety Initiatives	173	(173)				(173)		295	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Road Safety At Schools 2002/03	264	(264)				(264)		296	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Safe Routes To School	85	(85)				(85)		297	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Safety Improvements Contingency - BP	28	(28)				(28)		298	Deferred to LTP - \$500k retained for Urgent Road Safety works
		Belfast/Marshland	1,062	(1,062)				(1,062)		299	Deferred to LTP
		Greers/Northcote/Sawyers Arms	1,221		1,221					300	CB priority project
		Pole Relocation	181	(181)				(181)		301	Deferred to LTP
		Pages Road	35		35					302	Deferred to LTP
		Pedestrian Priority	21	(21)				(21)		303	Deferred to LTP - \$500k retained for Urgent Road Safety works
		University Crossings	1,046		1,046					304	CB priority project
		Bridge Street Footpath	150	(150)				(150)		305	Deferred to LTP

Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
3 - Aspirational	Road Netw	Urgent Road Safety Contingency		500	500			500		306	\$500k allowance to fund urgent Safety Improvements where needed
		School Crossing Equipment	22	(22)				(22)		307	Deferred to LTP
		School Speed Zone Signs	121	(121)				(121)		308	Deferred to LTP - \$500k retained for Urgent Road Safety works
		New Residential Street Trees	21		21					309	
		New Central City Street Trees	21	(21)				(21)		310	Deferred to LTP
		Central City Signs	53	(53)				(53)		311	Deferred to LTP
		Wastewater Collection									
		WW Extension to Charteris Bay	3,859		3,859					312	Recommend to proceed as these improvements have been committed to the community through significant public consultation and engagement
		Wastewater Treatment & Disposal									
		WW CWTP Pond Data Collection Equipment	108		108					313	
		Flare Upgrade	708		708					314	These works are currently in detailed design. Upgrade is required to meet increase in volume of gas to be flared, and to improve flare efficiency to meet carbon emission standards.
		Backup Power Generator	1,441		1,441					315	Project in detailed design. Required to improve security of supply to CWTP site.
		Water Supply									
		WS Water Supply Security	54		54					316	
		WS Akaroa Water Upgrade	1,552		1,552					317	This project is recommended to proceed there are currently service reliability issues and the site has recently been procured. CB priority project
		WS Charteris Bay Extention	943		943					318	Recommend to proceed as these improvements have been committed to the community through significant public consultation and engagement
		Waterways & Land Drainage									
		Natural Waterways - Land Purchase (New)	1,084	(1,084)				(1,084)		319	Deferred to LTP
		Corporate Investments									
		Convention Centre Upgrade	6,687	(6,687)				(6,687)		320	Project recommended to be replaced by Metro Facilities Rebuild
		Energy Efficiency Projects (Budget only)	334		334					321	Recommend budget remains to achieve energy savings of 7% p.a.
3 - Aspirational Total			79,985	(33,568)	46,417			(33,568)			
4 - Rebuild											
	Corporate Support										
		Facilities Rebuild		34,000	34,000				34,000	322	Facilities Rebuild Programme

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Christchurch City Council

Proposed Annual Plan Capital Projects

Programme	Activity	Project Name	LTCCP for 2012–13 as Amended	Proposed Changes in Draft	Recommend for 2012–13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
4 - Rebuild	Wastewater Treatment & Disposal										
		Wastewater Treatment Plant Infrastructure Rebuild		15,700	15,700				15,700	340	Infrastructure Rebuild Programme
	Water Supply										
		Water Supply Retic Infrastructure Rebuild		85,900	85,900				85,900	341	Infrastructure Rebuild Programme
	Waterways & Land Drainage										
		Stormwater Retic Infrastructure Rebuild		28,800	28,800				28,800	342	Infrastructure Rebuild Programme
	Corporate Investments										
		Town Hall Repairs		2,000	2,000			2,000		343	Major Metropolitan Facilities Rebuild project
		Convention Centre Replacement		3,000	3,000			3,000		344	Major Metropolitan Facilities Rebuild project
		Former AMI Stadium Replacement		4,000	4,000			4,000		345	Major Metropolitan Facilities Rebuild project
4 - Rebuild Total				654,335	654,335			98,435	555,900		
5 - Special Projects											
	Heritage Protection										
		Central City Heritage		2,700	2,700			2,700		346	CENTRAL CITY PLAN - DISTINCTIVE CITY An increase to existing Council funding to support the retention and strengthening of heritage buildings damaged in the 2010/11 earthquakes. The increased funding would secure the future of a number of key heritage buildings at a time when property owners are making key decisions about their future.
	Strengthening Communities										
		Life in Vacant Spaces/Gap Filler/Greening the Rubble		565	565			565		347	CENTRAL CITY PLAN - TRANSITIONAL CITY Supporting community and private sector initiatives which improve the central city amenity and environment.
		Residential Incentives		500	500			500		348	CENTRAL CITY PLAN - CITY LIFE To stimulate new household growth in the central city. Initiative includes Development Contribution rebates for all multi-unit residential developments that meet size and urban design requirements.
	Economic Development										
		Commercial Incentives		1,000	1,000			1,000		349	CENTRAL CITY PLAN - MARKET CITY Funding for the per employee grant and the policy development for the retail attraction grant.
		Creative Industry Support & Grants		520	520			520		350	CENTRAL CITY PLAN - CITY LIFE Providing affordable studio, exhibition and retail solutions for the creative sector to help stem creative flight from Christchurch, and attract residents and visitors to the central city, supporting wider retail and business investment.
5 - Special Projects Total				5,285	5,285			5,285			
Grand Total			251,053	603,449	854,502	(57,177)	34,574	70,152	555,900		

Proposed Annual Plan Capital Projects

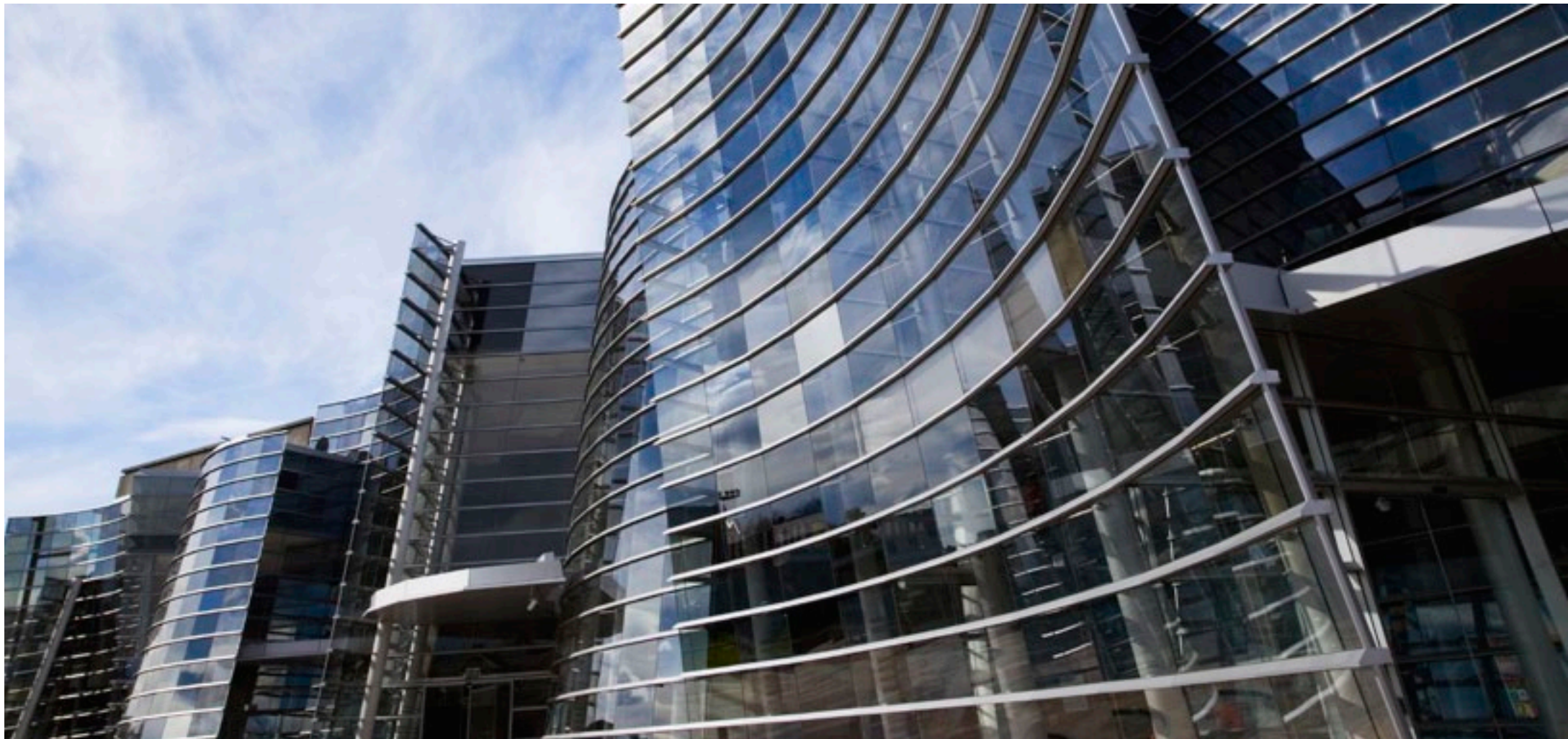
Programme	Activity	Project Name	LTCCP for 2012-13 as Amended	Proposed Changes in Draft	Recommend for 2012-13	Deferred Renewals	Growth Changes	Aspirational Changes	Rebuild	Item Ref.	Change Comment
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Columns Definitions:

LTCCP for 2012/13 Amended	Long Term Council Community Plan for 2012/13 year as amended by interim Annual Plans and Council decisions
Proposed Changes in Draft	Changes identified
Recommend for 2012/13	Resulting capital programme recommended for the 2012/13 Annual Plan
<u>Split of changes in draft:</u>	
Deferred Renewals	Renewal reductions in line with EQ Financial Strategy to support Rebuild
Growth Changes	Changes to Growth, Legal and Committed projects
Aspirational Changes	Changes to Aspirational and Choice projects including Major Metropolitan Facilities Rebuild projects
Rebuild	Allowance for Infrastructure and Facilities Rebuild programmes

Renewal Programme Changes:

- | | |
|---|--|
| 1 | Programme maintained to enable levels of service |
| 2 | Partially deferred; rebuild projects delivered under rebuild programme (SCIRT and CCC) |
| 3 | Project deferred - will be reprioritised at LTP 2013/22 |



Financial Forecasts

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Financial
Forecasts.

Financial Forecasts

Income Statement

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Revenue					
287,313	Rates revenue		298,472	308,312	9,840
513,957	Other revenue	1	268,431	733,666	465,235
801,270	Total operating income		566,903	1,041,978	475,075
Expenditure					
26,606	Finance costs		32,397	36,567	4,170
100,467	Depreciation and amortisation		136,773	115,299	(21,474)
405,808	Other expenses	2	364,003	433,366	69,363
532,881	Total operating expenditure		533,173	585,232	52,059
268,389	Surplus before asset contributions		33,730	456,746	423,016
3,500	Vested assets		17,624	3,500	(14,124)
271,889	Surplus before income tax expense		51,354	460,246	408,892
(5,199)	Income tax expense (credit)		(5,199)	(4,256)	943
277,088	Surplus for the period		56,553	464,502	407,949
277,088	Net surplus for year		56,553	464,502	407,949
Other Comprehensive Income					
-	Changes in Revaluation Reserve		170,407	-	(170,407)
277,088	Total Comprehensive Income		226,960	464,502	237,542

Statement of Change in Equity

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
5,630,696	Equity at July 1		7,142,760	5,912,105	(1,230,655)
	Net surplus attributable to:				
Reserves					
-	Revaluation reserve	7	170,407	-	(170,407)
Retained earnings					
277,088	Surplus		56,553	464,502	407,949
277,088	Total comprehensive income for the year		226,960	464,502	237,542
5,907,784	Equity at June 30	8	7,369,720	6,376,607	(993,113)

Financial Forecasts

Balance Sheet

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Current Assets					
51,159	Cash and cash equivalents		48,672	14,073	(34,599)
93,248	Trade and other receivables	3	48,352	248,483	200,131
1,470	Inventories		1,413	2,248	835
113,134	Other financial assets		73,189	52,103	(21,086)
Non-current assets					
1,649,169	Investments	4	1,806,465	1,742,698	(63,767)
12,052	Intangible assets		13,977	13,760	(217)
1,035,790	Operational assets		1,250,947	1,231,568	(19,379)
2,832,667	Infrastructural assets		3,873,743	3,369,461	(504,282)
730,041	Restricted assets		888,607	791,925	(96,682)
6,518,730	Total Assets		8,005,365	7,466,319	(539,046)
Current liabilities					
74,144	Trade and other payables	5	66,201	124,981	58,780
52,601	Borrowings		15,671	24,651	8,980
13,205	Provisions		13,864	14,507	643
Non-current liabilities					
422,864	Borrowings		521,425	768,726	247,301
44,750	Provisions	6	16,774	153,118	136,344
3,382	Deferred tax liability		1,710	3,729	2,019
5,907,784	Equity	7,8	7,369,720	6,376,607	(993,113)
6,518,730	Total Equity And Liabilities		8,005,365	7,466,319	(539,046)

Cash Flow Statement

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Operating Activities				
Cash was provided from:				
751,199	Rates, grants, subsidies, and other sources	495,967	986,452	490,485
20,775	Interest received	23,594	16,467	(7,127)
34,285	Dividends	51,186	42,369	(8,817)
806,259		570,747	1,045,288	474,541
Cash was disbursed to:				
406,068	Payments to suppliers and employees	362,200	433,575	71,375
26,606	Interest paid	32,397	36,567	4,170
432,674		394,597	470,142	75,545
373,585	Net Cash Flow from Operations	176,150	575,146	398,996
Investing Activities				
Cash was provided from:				
1,140	Sale of assets	1,206	1,205	(1)
-	Investments realised	6,285	44	(6,241)
1,140		7,491	1,249	(6,242)
Cash was applied to:				
469,783	Purchase of assets	240,606	854,646	614,040
11,500	Purchase of investments	16,905	-	(16,905)
20,967	Purchase of investments (special funds)	8,485	(67,005)	(75,490)
502,250		265,996	787,641	521,645
(501,110)	Net Cash Flow from Investing Activities	(258,505)	(786,392)	(527,887)

Financial Forecasts

Cash Flow Statement

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Financing Activities				
Cash was provided from:				
113,942	Raising of loans	97,492	209,905	112,413
113,942		97,492	209,905	112,413
Cash was applied to:				
3,233	Repayment of term liabilities	14,118	7,157	(6,961)
3,233		14,118	7,157	(6,961)
110,709	Net Cash Flow From Financing Activities	83,374	202,748	119,374
(16,816)	Increase/(decrease) in cash	1,019	(8,498)	(9,517)
67,975	Add opening cash	47,653	22,571	(25,082)
51,159	Ending Cash Balance	48,672	14,073	(34,599)
Represented by:				
51,159	Cash and cash equivalents	48,672	14,073	(34,599)

Notes to the Financial Statements

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Note 1				
Other Revenue				
Fees and charges, including:				
2,000	Rate penalties	1,581	2,000	419
338,562	Other income	105,322	344,430	239,108
340,562	Total fees, charges and penalties	106,903	346,430	239,527
9,000	Development contributions	33,948	9,000	(24,948)
109,335	Grants and subsidies	52,800	319,400	266,600
-	Contribution from subsidiaries	26,783	- *	(26,783)
Interest:				
10,668	Subsidiaries	12,163	8,330	(3,833)
7,513	Special and other fund investments	8,595	7,928	(667)
2,594	Short term investments	2,836	209	(2,627)
20,775	Total interest revenue	23,594	16,467	(7,127)
Dividends:				
32,035	Christchurch City Holdings Ltd	21,253	40,035 *	18,782
2,250	Transwaste Ltd	3,100	2,334	(766)
-	NZ Local Government Insurance Corporation	50	-	(50)
34,285	Total dividend revenue	24,403	42,369	17,966
513,957	Total other revenue	268,431	733,666	465,235
*Revenue reclassified				

Financial Forecasts

Notes to the Financial Statements

2011–12 Plan \$000	Note 2	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
	Other Expenses			
	Operating expenditure:			
133,341	Personnel costs	136,789	154,199	17,410
27,456	Donations, grants and levies	29,654	36,554	6,900
245,011	Other operating costs	197,560	242,613	45,053
405,808	Total other expenses	364,003	433,366	69,363

Note 3

	Current Assets			
	Trade and other receivables			
11,762	Rates debtors	9,532	15,433	5,901
56,866	Other trade debtors	11,746	10,195	(1,551)
2,132	Amount owing by subsidiaries	277	1,771	1,494
19,663	Other receivables/prepayments	14,014	193,803	179,789
-	Dividends receivable	6,694	17,325	10,631
3,987	GST receivable	7,070	11,638	4,568
94,410		49,333	250,165	200,832
(1,162)	Less provision for doubtful debts	(981)	(1,682)	(701)
93,248	Total receivables and prepayments	48,352	248,483	200,131

Note 4

	Investments			
1,513,663	Shares in controlled entities	1,555,851	1,523,295	(32,556)
93,199	Advances to subsidiaries and other entities	153,478	111,692	(41,786)
42,307	Other investments	97,136	107,711	10,575
1,649,169	Total investments	1,806,465	1,742,698	(63,767)

Notes to the Financial Statements

2011–12 Plan \$000	Note 5	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
	Current liabilities			
66,272	Trade creditors	59,740	118,383	58,643
7,872	Owing to subsidiaries	6,461	6,598	137
74,144		66,201	124,981	58,780
52,601	Current portion of gross debt	15,671	24,651	8,980
550	Provision for landfill aftercare	509	519	10
12,655	Provision for employee entitlements	13,355	13,988	633
13,205		13,864	14,507	643
139,950	Total current liabilities	95,736	164,139	68,403

Note 6

	Non-current provisions			
12,286	Provision for landfill aftercare	9,540	15,525	5,985
6,309	Provision for employee entitlements	7,234	5,970	(1,264)
12,511	Provision for weathertight homes	-	2,802	2,802
3,860	Provision for hedge and finance lease liability	-	118,064	118,064
9,784	Provision for service concession arrangement	-	10,757	10,757
44,750	Total non-current provisions	16,774	153,118	136,344

Note 7

No revaluations are planned for 2012/13 as a result of the February earthquake.

Note 8

	Equity			
1,733,853	Capital reserve	1,733,853	1,733,853	-
155,441	Reserve funds	170,325	159,814	(10,511)
2,989,304	Asset revaluation reserves	3,464,055	1,775,246	(1,688,809)
1,029,186	Retained earnings	2,001,487	2,707,694	706,207
5,907,784	Total equity	7,369,720	6,376,607	(993,113)

Financial Forecasts

Significant Forecasting Assumptions

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

This table is prepared in accordance with Schedule 10 (section 17) of the Local Government Act 2002.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Capital Works.	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls	High	At the time this plan was adopted staff from Council, insurers, and central Government were still refining estimates of earthquake related asset damage. Final capital works estimates could vary from this plan by 30% or more.
Sources of funds for replacing assets. The sources of funds will occur as projected. (The Revenue and Funding Policy details the funding sources.)	Funding does not occur as projected.	Moderate	At the time this plan was adopted Council, insurers, and central Government were still refining estimates of earthquake related asset damage and the associated funding sources.
Growth. Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.	If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund Councils capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.	High	Growth projections are based upon 2011/12 forecasts. This is a relatively conservative estimate that reflects uncertainty around the impact of the earthquake. The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Annual Plan.
Economic Environment. At the time of finalising this Annual Plan the global economy is dominated by concern about the strength of the Euro and Christchurch is recovering from the Canterbury earthquakes. Council has prepared this Annual Plan on the basis that current predictions about the economy and speed of that recovery will prove correct.	The current rebuild and recovery slows or the economy moves into a new recession.	Moderate	This Annual Plan has been prepared based on data available at the time of writing. It reflects the current recovery through assumptions around the City rebuild, Rating Base, Inflation, Borrowing Costs, Return on Investments, Development Contributions revenue, Council Controlled Trading Organisation Income, Capital Works, and insurance payments.
Council policy. There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response from Council. Or, CERA uses its statutory powers in a way that requires a change in Council policy.	Moderate	Dealing with changes in legislation is part of normal Council operations.
Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	That conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.

Financial Forecasts

Significant Forecasting Assumptions

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Borrowing Costs. Interest on new debt is calculated at 5.39% per annum.	Interest rates will vary from those projected.	Low	Rates used are based on detailed analysis. All borrowing is fully hedged for the period of this Plan
Return on investments. Interest on investments is calculated at 4.07% per annum for new investments.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis. If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.
Tax planning. The core Council will be operating at a tax loss for 2012/13 due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	CCTOs will deliver lower than projected profits and subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Annual Plan.
CCTO income. CCHL will continue to deliver dividend income at the levels forecast in this Annual Plan.	CCHL will deliver lower than projected income and Council will need to source alternate funding.	Moderate	CCTO's are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Annual Plan, unless we experience another significant earthquake.
Asset revaluation. The impact of asset revaluations on carrying values and depreciation will occur as projected.	Revaluations will materially differ from those projected, thereby changing projected carrying values of the assets and depreciation expense.	Low	No allowance was made for the revaluation of key assets, either because there is no robust market, as is the case for land and buildings, or because we are still unable to determine the condition of below ground assets.
Carrying value of assets. The opening balance sheet reflects the correct asset values.	All assets are correctly recorded at their written down values	High	It has not been possible to determine the condition of below ground assets, not only those that have been damaged as a result of the earthquake but also those in other parts of the city which may be impaired. A \$1.2 billion provision has been made to the opening balance of fixed assets which reflects the best information available.
Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.	There is a significant variation in price from re-tendering contracts.	Moderate	Council would review the amount of work planned and undertaken.

Financial Forecasts

Statement of Accounting Policies

Reporting entity

Christchurch City Council (“Council”) is a territorial authority under the Local Government Act 2002. The primary objective of the Council is to provide goods or services for the community or for social benefit rather than to make a financial return. Accordingly, the Council has designated itself a public benefit entity (“PBE”) for the purposes of New Zealand Equivalents to International Financial Reporting Standards (“NZ IFRS”).

Basis of preparation

i) The financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6 Section 98 and Section 111, and Part 3 of Schedule 10, which includes the requirement to comply with General Accepted Accounting Practice in New Zealand (“NZ GAAP”). They comply with the New Zealand Equivalents to International Financial Reporting Standards (“NZ IFRS”), and other applicable financial reporting standards, as appropriate for public benefit entities with the following exceptions being made in 2012:

- NZ IAS 36 — Impairment of Assets
 - The opening balance includes a \$1.2 billion adjustment which represents the best estimate of the earthquake impairment incurred. Where Council and its insurers have agreed that a building has been damaged beyond economic repair, insurers have agreed to pay out the indemnity value of the building. In these circumstances, Council has recognised the indemnity amount as impairment to the building. No further allowance for impairment has been made in the forecast figures.
- NZ IAS 16 — Property, Plant and Equipment
 - Land, buildings, storm water, waterways and wetlands infrastructure assets and works of art were due for valuation in 2011. These assets were not valued and therefore their carrying value represents their

depreciated 2008 fair value. Parks land and land improvements, restricted land and buildings, sewerage infrastructure and heritage and public art assets were due for valuations in 2012. These assets were not valued and therefore their carrying value represents their depreciated 2009 fair value. Other than works of art no assets will be revalued during 2012.

- NZ IAS 16 requires the Council to review the useful lives and residual values of its assets annually. Because of the scale of earthquake damage the Council will not comply with this requirement in 2012.

All of the above have flow on effects to depreciation, impairment of assets carrying values, revaluation reserves, and retained earnings.

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

The forecast financial statements are prepared for the Council Parent and do not reflect the consolidated position.

The financial statements have been prepared on the basis of historical cost, except for the revaluation of certain non-current assets and financial instruments.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000). The functional currency of the Council is New Zealand dollars.

Except where specified the accounting policies set out below have been applied consistently to all periods presented in these financial statements.

ii) New accounting standards and interpretations

- (a) Changes in accounting policy and disclosures. New standards, interpretations and amendments have been adopted for 2012. These are discussed in further detail below.

Foreign currency transactions

Transactions in foreign currencies are translated at the foreign exchange rate ruling on the day of the transaction.

Foreign currency monetary assets and liabilities at the balance date are translated to NZ dollars at the rate ruling at that date. Foreign exchange differences arising on translation are recognised in the profit and loss, except when deferred in equity as qualifying cash flow hedges and qualifying net investment hedges.

Non-monetary assets and liabilities that are measured in terms of historical cost in a foreign currency are translated using the exchange rate at the date of the transaction.

Non-monetary assets and liabilities denominated in foreign currencies that are stated at fair value are translated to NZ dollars at rates ruling at the dates the fair value was determined.

Translation differences on equities held at fair value through profit or loss are reported as part of the fair value gain or loss. Translation differences on equities classified as available-for-sale financial assets are included in the fair value reserve in equity.

Derivative financial instruments

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

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in profit or loss. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging Policy).

Financial Forecasts

Statement of Accounting Policies

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward exchange contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

Hedging

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently remeasured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. The Council designates certain derivatives as either; (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

The Council documents the relationship between hedging instruments and hedged items at the inception of the transaction, as well as its risk management objective and strategy for undertaking various hedge transactions.

The Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

(i) Fair value hedge

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded in the profit and loss, together with any changes in the fair value of the hedged asset or liability that are attributable to the hedged risk.

(ii) Cash flow hedge

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow

hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the profit and loss.

Amounts accumulated in equity are recycled through profit or loss in the periods when the hedged item will affect profit or loss (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of a non-financial asset (for example, inventory) or a non-financial liability, the gains and losses previously deferred in equity are transferred from equity and included in the measurement of the initial cost or carrying amount of the asset or liability.

When a hedging instrument expires or is sold or cancelled, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised through profit and loss.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in equity is immediately transferred to the statement of comprehensive income.

(iii) Derivatives that do not qualify for hedge accounting

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that does not qualify for hedge accounting are recognised immediately in the profit and loss.

Property, plant and equipment

Normally the following assets (except for investment properties) are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- Land (other than land under roads)
- Buildings

- Infrastructure assets
- Heritage assets
- Works of art

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

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

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

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

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

Financial Forecasts

Statement of Accounting Policies

Assets to be depreciated include:

Operational Assets:

Buildings	1–100 yrs
Office and computer equipment	1–10 yrs
Mobile plant including vehicles	2–30 yrs
Sealed surfaces (other than roads)	9–100 yrs
Harbour structures	3–50 yrs
Seawalls	100 yrs
Leasehold land improvements	5–100 yrs
Library books	3–8 yrs
Vessels	5–25 yrs
Resource consents and easements	5–10 yrs

Infrastructure Assets:

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40–120 yrs
Footpaths and cycleways	20–80 yrs
Surface	1–25 yrs
Streetlights and signs	15–40 yrs
Kerb, channel, sumps and berms	80 yrs
Landscape/medians	8–80 yrs
Drain pipes/culverts/retaining walls	20–100 yrs
Bridges	70–100 yrs
Bus shelters and furniture	15–30 yrs
Water supply	55–130 yrs
Water meters	20–25 yrs
Stormwater	20–150 yrs
Waterways	15–120 yrs
Sewer	50–150 yrs
Treatment plant	15–100 yrs
Pump stations	10–100 yrs

Restricted Assets:

Planted areas	5–110 yrs
Reserves — sealed areas	10–40 yrs
Reserves — structures	25–150 yrs

Historic buildings	100 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Normally the assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each balance sheet date in accordance with the requirements of NZ IAS 16 — Property, Plant and Equipment. Because of the scale of earthquake damage the Council did not comply with this requirement in 2011 or 2012.

Normally an asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount in accordance with the requirements of NZ IAS 36 — Impairment of Assets. However, for 2011 and 2012 assets with earthquake damage were written off only when it is certain that they have been destroyed. Where Council and its insurers have agreed that a building has been damaged beyond economic repair, and insurers have agreed to pay out the indemnity value of the building, the Council has recognised the indemnity amount as an impairment to the building. Other than a general provision of \$1.2 billion to the opening values no other impairment has been recognised for other earthquake damaged assets.

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included in profit and loss. When revalued assets are sold, the amounts included in other reserves in respect of those assets are transferred to retained earnings.

Distinction between capital and revenue expenditure

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

Non-current assets (or disposal groups) held for sale

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset (or disposal group) is recognised at the date of de-recognition.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the balance sheet. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the balance sheet. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets

(i) Goodwill

All business combinations are accounted for by applying the purchase method. Goodwill represents amounts arising on acquisition of subsidiaries, associates and joint ventures.

In respect of acquisitions prior to the transition to NZ IFRS on 1 July 2005, goodwill is included on the basis of its deemed cost, which represents the amount recorded under previous GAAP.

Financial Forecasts

Statement of Accounting Policies

Goodwill is stated at cost less any accumulated impairment losses. Goodwill is allocated to cash-generating units and is tested annually for impairment (see Impairment Policy). In respect of associates, the carrying amount of goodwill is included in the carrying amount of the investment in the associate.

Negative goodwill arising on an acquisition is recognised directly in profit and loss.

(ii) Computer software

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

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

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

(iii) Other intangible assets

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

(iv) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and

recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

(v) Amortisation

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

Software	1–10 yrs
Resource consents and easements	5–10 yrs
Patents, trademarks and licenses	10–20 yrs

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

Investments

The Council classifies its investments in the following categories:

(a) Financial assets at fair value through profit or loss

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges

(b) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

(c) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

(d) Financial assets at fair value through equity

Financial assets at fair value through equity are non-derivatives that are either designated in this category or not classified in any of the other categories. This category also includes available-for-sale assets

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

(i) Parent company investment in subsidiaries

The Council's equity investments in its subsidiaries are designated as financial assets at fair value through equity. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve until the subsidiary is sold.

(ii) Investments in debt and equity securities

Financial instruments held for trading are classified as current assets and are stated at fair value, with any resultant gain or loss recognised through profit and loss.

General and community loans are designated as loans and receivables. They are measured at initial recognition at fair value, and subsequently carried at amortised cost less impairment losses.

Financial instruments classified as held-for-trading or fair value through equity investments are recognised/derecognised by the Council on the date it commits

Financial Forecasts

Statement of Accounting Policies

to purchase/sell the investments. Securities held-to-maturity are recognised/derecognised on the day they are transferred to/by the Council.

Trade and other receivables**(i) Construction work in progress**

Construction work in progress is stated at cost plus profit recognised to date (see Revenue Policy) less a provision for foreseeable losses and less progress billings. Cost includes all expenditure related directly to specific projects and an allocation of fixed and variable overheads incurred in contract activities based on normal operating capacity.

(ii) Other trade and other receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment (see Impairment Policy).

Inventories

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

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

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

Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that

are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the balance sheet.

Impairment

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

Impairment losses on property, plant and equipment are recognised through profit and loss. Impairment losses on revalued assets offset any balance in the asset revaluation reserve for that class of assets, with any remaining impairment loss being posted to profit and loss. The opening balance for fixed assets has been adjusted by a general provision of \$1.2 billion which was debited against the asset revaluation reserve. This provision will be reversed and replaced with the correct accounting treatment as the condition of assets is identified.

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

Impairment losses recognised in respect of cash-generating units are allocated first to reduce the carrying amount of any goodwill allocated to cash-generating units (group of units) and then to reduce the carrying amount of the other assets in the unit (group of units) on a pro-rata basis.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in equity

is recognised in profit or loss even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised in profit or loss is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised in profit or loss.

(i) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows, discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial assets). Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a public benefit entity, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. For the Group, where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the cash-generating unit to which the asset belongs. The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

(ii) Reversals of impairment

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

Financial Forecasts

Statement of Accounting Policies

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed through profit or loss. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised in profit or loss, the impairment loss shall be reversed, with the amount of the reversal recognised in profit or loss.

An impairment loss in respect of goodwill is not reversed.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

Interest-bearing borrowings

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

Creditors and other payables

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

Provisions

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect

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

(i) Landfill aftercare provision

As operator of several closed landfill sites, including Burwood, the Council has a legal obligation to provide ongoing maintenance and monitoring services at these sites after closure.

The provision is calculated based on:

- The estimated amount required by the Council to meet its obligations for all equipment, facilities and services. The estimated amounts are based on costs of closure of similar landfills by other local authorities with an allowance for inflation.
- The estimated costs have been discounted to their present value using a discount rate of 6.00%.
- The estimated length of time needed for post-closure care is 35 years.
- The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs of meeting this obligation have been accrued and charged. The calculations assume no change in the legislative requirements for closure and post-closure treatment.

(ii) Weathertight homes

The Council through its insurers is processing a number of weathertight home claims.

- The provision is calculated based on:
- The number of known claims,

- The average actual settlement costs,
- The average actual claims settled per year.
- Costs in future years have been adjusted for inflation and discounted to their present value using a discount rate of 6.00%.

This method of calculation is consistent with previous years. However, other metropolitan local authorities, including Wellington City Council and Auckland Council, are using independent actuarial calculations of their weathertight homes liability, particularly in relation to claims not yet lodged. Christchurch City Council has chosen not to follow this approach for these forecast financial statements due to earthquake-related uncertainty regarding the number of properties that have existing or potential future claims that:

- will be repaired or demolished and rebuilt by insurers, or
- are in government red zones and will be abandoned.

Employee entitlements

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

(i) Short-term entitlements

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

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount

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of unused entitlement accumulated at the pay period ending immediately before the balance sheet date, that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

(ii) Long-term entitlements

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

These estimated amounts are discounted to their present value using an interpolated 10-year government bond rate.

Superannuation is provided as a percentage of remuneration.

(iii) National Provident Fund's Defined Benefit Plan Scheme (the 'Scheme')

Council participates in the Scheme, which is a multi-employer defined benefit plan. However, because it is not possible to determine, from the terms of the Scheme, the extent to which the deficit will affect future contributions by employers the Council participation in the Scheme is accounted for as if the Scheme were a defined contribution plan.

Leases**(i) As lessee**

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as

an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

(ii) As lessor

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

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

Revenue**(i) Rates, goods sold and services rendered**

Revenue from rates is recognised through profit and loss at the time of invoicing. Revenue from the sale of goods is recognised through profit and loss when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised through profit and loss in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference to surveys of work performed.

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

(ii) Construction contracts

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are

recognised through profit and loss in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

An expected loss on a contract is recognised immediately through profit and loss.

(iii) Finance Income

Finance income comprises interest receivable on funds invested and on loans advanced. Finance income, is recognised through profit and loss as it accrues, using the effective interest method.

(iv) Rental income

Rental income from investment and other property is recognised through profit and loss on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.

(v) Government grants

Grants from the government are recognised as income at their fair value where there is a reasonable assurance that the grant will be received and the Council will comply with all attached conditions.

(vi) Dividend income

Dividend income is recognised when the shareholder's right to receive payment is established.

(vii) Finance lease income

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

(viii) Development Contributions

Development contributions are recognised through profit and loss in the year in which they are received.

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(ix) Other gains

Other gains include revaluations of investment properties (see Investment Property Policy), gains from the sale of property, plant and equipment and investments and gains arising from derivative financial instruments (see Hedging Policy).

(x) Earthquake subsidies and recoveries

Earthquake subsidies and recoveries include payments from Government agencies, Ministries and Departments as well as payments from Council's insurers. Earthquake subsidies and recoveries are recognised in the financial statements when received or when it is probable or virtually certain that they will be received under the insurance contracts in place.

Expenses**(i) Operating lease payments**

Payments made under operating leases are recognised through profit and loss on a straight-line basis over the term of the lease. Lease incentives received are recognised through profit and loss as an integral part of the total lease expense.

(ii) Finance lease payments

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

(iii) Finance costs

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method. The interest expense component of finance lease payments is recognised through profit and loss using the effective interest rate method. Interest payable on borrowings is recognised as an expense through profit and loss as it accrues.

(iv) Other losses

Other losses include revaluation decrements relating to investment properties (see Investment Property Policy), losses on the sale of property, plant and equipment and investments and losses arising from derivative financial instruments (see Hedging Policy).

Income tax

Income tax on the profit or loss for the year comprises current and deferred tax. Income tax is recognised through profit and loss except to the extent that it relates to items recognised directly in equity, in which case it is recognised in equity.

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

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes. The following temporary differences are not provided for: goodwill not deductible for tax purposes and the initial recognition of assets or liabilities that affect neither accounting nor taxable profit.

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

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

Research and development costs

Research expenditure is recognised as an expense as incurred. Costs incurred on development projects (relating to the design and testing of new or improved products) are recognised as intangible assets when it is probable that the project will be a success considering its commercial and technological feasibility, and costs can be measured reliably. Other development expenditures are recognised as an expense as incurred. Development costs previously recognised as an expense are not recognised as an asset in a subsequent period. Development costs with a finite useful life that have been capitalised are amortised from the commencement of the commercial production of the product on a straight-line basis over the period of its expected benefit, not exceeding 10 years.

Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Balance Sheet. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised in revenue.

Goods and Services Tax

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

Donated goods and services

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

Financial Forecasts

Statement of Accounting Policies

Cost allocations

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

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

Two primary drivers for allocating corporate overhead are used. Services related to people are reallocated based on employee costs, and those related to finance are reallocated based on external service activity gross cost.

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

Preparing financial statements to conform with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or into future periods if it also affects future periods.

In the process of applying these accounting policies, management has made the following judgements, estimates and assumptions that have had the most significant impact on the amounts recognised in these financial statements:

- The forecast of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value.
- The non-current provisions note discloses an analysis of Council's exposure in relation to estimates and uncertainties surrounding the landfill aftercare and weathertight homes provisions.
- Management are required to exercise judgement in calculating provisions for doubtful debts, assessing the level of unrecoverable work in progress and calculating provisions for employee benefits.
- Management are required to exercise judgement when determining whether earthquake related expenditure to assets is repairs and maintenance, and should be expensed in the current year, or capital expenditure. In making this assessment they make judgements about the expected length of service potential of the asset and the likelihood of it becoming obsolete as a result of other more permanent repairs.
- Management are required to exercise judgement when determining whether insurance payments and recoveries from Government agencies are probable or virtually certain and should be recognised as revenue in the current year. In making this assessment they make judgements about the likelihood of payment by insurers or Government agencies based on the agreements in place.
- Management is required to exercise judgement when determining the extent of the damage to the Council's buildings and underground infrastructure.

New standards and interpretations issued and those not yet adopted

The following new standards, interpretations and amendments have been adopted for this Annual Plan. The impact is minimal and the changes mainly impact the presentation of the accounts.

- NZ IAS 24 Related Party Disclosures (Revised 2009) effective 1 January 2011 — This Standard makes amendments to New Zealand Accounting Standard NZ IAS 24 Related Party Disclosures. The amendments simplify the definition of a related party and provide a partial exemption from the disclosure requirements for government-related entities.
- Improvements to NZ IFRS 7 Financial Instruments Disclosures — effective 1 January 2011 — The amendments add an explicit statement that qualitative disclosure should be made in the context of the quantitative disclosures to better enable users to evaluate an entity's exposure to risks arising from financial instruments. Existing disclosure requirements were amended or removed and the requirement to disclose the carrying amounts of renegotiated financial assets that would otherwise be past due or impaired was deleted.
- Amendments to NZ IFRS 7 Financial Instruments effective 1 July 2011 — The amendments introduce new disclosure requirements about transfers of financial assets including disclosures for:
 - Financial assets that are not derecognised in their entirety;
 - and
 - Financial assets that are derecognised in their entirety but for which the entity retains continuing involvement.
- Improvements to NZ IAS 1 Presentation of Financial Statements effective 1 January 2011 — Clarification

Financial Forecasts

Statement of Accounting Policies

was provided in that entities may present the required reconciliations for each component of other comprehensive income either in the statement of changes in equity or in the notes to the financial statements.

- Amendments to NZ IAS 1 Presentation of Financial Statements effective 1 July 2012
 - An entity must present separately the items of other comprehensive income that would be reclassified to profit or loss in the future (if certain conditions are met) from those that would never be reclassified to profit or loss
 - Change of title from ‘Statement of Comprehensive Income’ to ‘Statement of Profit or Loss and Other Comprehensive Income’ to emphasise the two components. However, an entity is still allowed to use other titles.
- FRS 44 — NZ Additional Disclosures effective 1 July 2011 — The objective of this Standard is to prescribe New Zealand-specific disclosures such as:
 - Where an entity’s financial statements comply with NZ IFRSs they shall make an explicit statement of such compliance in the notes;
 - An entity shall disclose in its notes its reporting framework and for the purposes of complying with General Accepted Accounting Practice in New Zealand (“NZ GAAP”), it is a profit-oriented or public benefit entity;
 - An entity shall disclose fees to each auditor or reviewer, including any network firm, separately for an Audit/Review of the Financial Statements and all Other services during that period;
 - Imputation credits available for use in subsequent reporting periods;

- Where prospective financial statements are issued, a comparison & explanation of material movements;
- Where a Statement of Service Performance is presented the entity must disclose the outputs of an entity and information on the effects on the community of the entity’s existence and operations.

The following new standards, interpretations and amendments have been issued but are not yet effective for this Annual Plan, and have not been applied in preparing these consolidated financial statements:

- NZ IFRS 9 Financial Instruments — replacing NZ IAS 39 Financial Instruments: Recognition and Measurement — effective 1 January 2013. NZ IFRS 9 uses a single approach to determine whether a financial asset is measured at amortised cost or fair value. Entities are required to classify financial assets based on the objectives of the entity’s business model for managing the financial assets. Where the financial assets are eligible to be measured at amortised cost due to the business model, the entity shall use the characteristics of the contractual cash flows to measure cost.
- NZ IFRS 10 Consolidated Financial Statements — replacing IAS 27 (2008) and SIC-12 Consolidation — Special Purpose Entities — effective 1 January 2013 — IFRS 10 introduces a new approach to determining which investees should be consolidated and provides a single model to be applied in the control analysis for all investees. This model centres around rights to variable returns and the ability to affect those returns (ie a link between power and returns).
- NZ IFRS 11 Joint Arrangement — replacing IAS 31 and SIC-13 Jointly Controlled Entities — Non-Monetary Contributions by Venturers — effective 1 January 2013 — IFRS 11 focuses on the rights and obligations of joint arrangements, rather than the legal form (as is currently the case). It:

- distinguishes joint arrangements between joint operations and joint ventures;
- states that Joint Ventures must use the equity approach (previously given the choice to use a proportionate consolidation).
- NZ IFRS 12 Disclosure of interests in other entities — effective 1 January 2013 — IFRS 12 contains the disclosure requirements for entities that have interests in subsidiaries, joint arrangements (i.e. joint operations or joint ventures), associates and/or unconsolidated structured entities. The aim of the standard is to provide users with more information to evaluate an entity’s interests in other entities and the effects of those interests on the entity’s financial position, financial performance and cash flows.
- NZ IFRS 13 Fair Value Measurement — effective 1 January 2013 — IFRS 13 introduces a single source of fair value measurement guidance which:
 - Defines fair value, establishes a framework for measuring fair value and sets out disclosure requirements; and
 - Explains how to measure fair value when it is required or permitted by other IFRSs.

It does not introduce new requirements to measure assets or liabilities at fair value, nor does it eliminate the practicability exceptions to fair value measurements that currently exist in certain individual standards.

Other than for the general descriptions provided above, the Council has not yet determined the potential impact of the new standards, interpretations and amendments for those standards not effective for 2012 and is therefore not in a position to early adopt where applicable.



Funding Impact Statement and Rating Policy

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Financial
Policies.

Funding Impact Statement and Rating Policy

Funding Impact Statement

Funding Impact Statement

This Funding Impact Statement shows the sources of revenue that Council will use to fund its activities during the 2012/13 financial year. These funding sources were developed from an analysis of the Council activities and funding requirements. This analysis is set out on pages 34 to 80 of Volume 2 of the 2009-19 LTCCP and was amended by the 2011/12 Annual Plan.

All rate types set in the 2012/13 rating year are those planned in the 2009-19 LTCCP.

Revenue and Financing Mechanisms

As a result of the series of Canterbury earthquakes Council's revenue sources have changed considerably in 2012/13 from those forecast in the LTCCP. Also, because of the effects of the earthquake the Council has and will record operating deficits in 2010/11 to 2013/14 financial years. The Council has resolved to borrow to fund these deficits and repay the borrowing by increasing the General Rate by 1.76 per cent per year in 2011/12 and each of the subsequent four years.

The Council also proposes to borrow to fund the rebuilding of significant community facilities as set out in this Draft Annual Plan. This debt will be funded by increasing the General Rate by 2 per cent.

Development Contributions

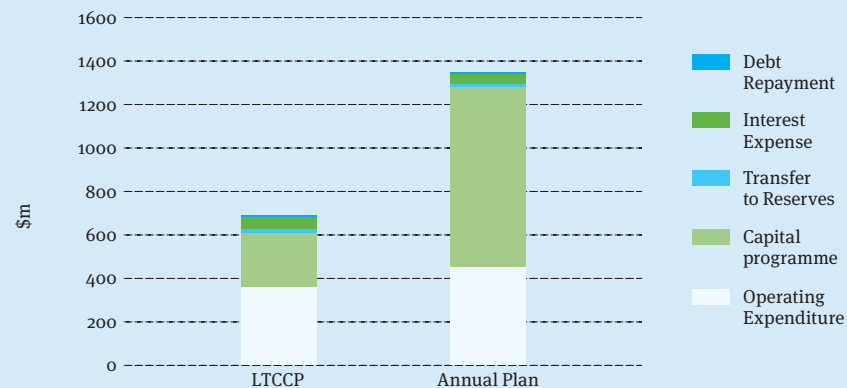
The Local Government Act 2002 (LGA) allows councils to require development contributions from developers to assist in funding community facilities if the effect of their developments requires the councils to provide new or upgraded infrastructure.

The Council has adopted a Development Contributions Policy, and associated development contribution charges, as part of its 2009-19 Long Term Council Community Plan (LTCCP). During the 2012/13 Annual Plan period the Council intends to continue to collect development contributions based on the 2009-19 LTCCP policy.

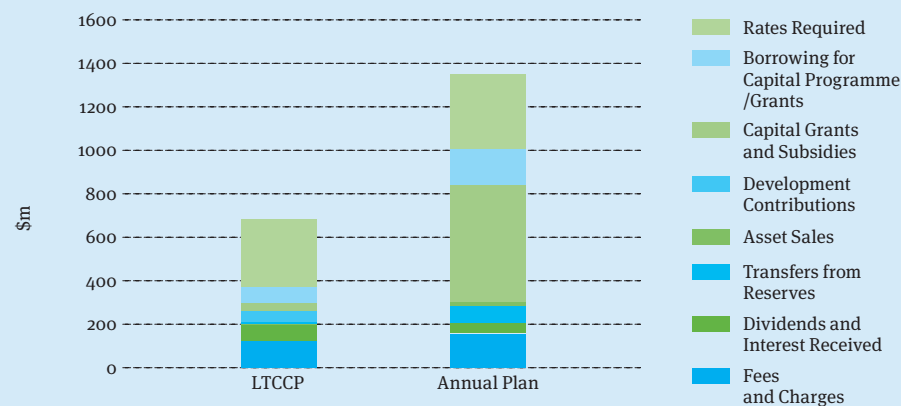
Funding Needs and Sources of Funding

The Council has identified the following funding needs and budgeted to receive revenue from the following funding sources (net of GST):

2012–13 Funding Needs



2012–13 Sources of Funding



Funding Impact Statement and Rating Policy

Funding Impact Statement

	2012–13 LTCCP \$000	2012–13 Draft Annual Plan \$000	Variance to LTCCP
Costs:			
Operating expenditure	364,003	433,000	68,997
Capital programme	258,083	855,221	597,138
Transfers to reserves	13,600	14,787	1,187
Interest expense	32,397	36,567	4,170
Debt repayment	7,781	4,306	(3,475)
Total expenditure	675,864	1,343,881	668,017
funded by:			
Fees and Charges	131,100	153,991	22,891
Dividends and interest received	74,780	58,836	(15,944)
Transfers from reserves	5,065	90,630	85,565
Asset sales	1,206	1,205	(1)
Development contributions	33,948	8,655	(25,293)
Capital grants and subsidies	33,802	515,149	481,347
Total funding available	279,901	828,466	548,565
Balance required	395,963	515,415	119,452
Borrowing for Capital programme/grants	97,491	207,103	109,612
Rates Required	298,472	308,312	9,840

	2012–13 LTCCP \$000	2012–13 Draft Annual Plan \$000	Variance to LTCCP
Rates Collected			
General Rate	207,358	192,463	(14,895)
Uniform Annual General Charge	23,300	20,364	(2,936)
Targeted Rates			
Water Supply			
Full Charge	24,258	29,353	5,095
Half Charge	251	278	27
Restricted Supply	130	130	0
Excess Water ¹	-	-	-
Fire Service Connection	104	95	(10)
Land Drainage	18,797	27,937	9,141
Sewerage	45,229	60,496	15,267
Waste Minimisation	23,775	23,397	(378)
Governors Bay Water Loan	16	18	2
Governors Bay Sewer Loan	24	29	4
	343,242	354,560	11,317
<i>including GST of</i>	44,770	46,248	1,477
Rates Collected (GST excl.)	298,472	308,312	9,840

Funding Impact Statement and Rating Policy

Rating Policy

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

Christchurch City Council sets rates under Clause 10 of Schedule 10 of the Local Government Act 2002 and Section 23 of the Local Government (Rating) Act 2002.

The Council has set rates totalling \$308 million (excluding GST) in accordance with this Annual Plan for the 2012/13 financial year.

Valuation system used for rating

Where rates are set based on the rateable value of a property, Christchurch City Council uses capital value (the value of the land plus any improvements).

The value of each rating unit is set by independent valuers and based on values as at 1 August 2007. A rating unit is the property which is liable for rates and is generally a separate property with its own certificate of title.

The Government passed an Order in Council in June 2011 which limits any changes to rating valuations to situations where:

- rating units are created or abolished, or the boundaries between rating units are adjusted (i.e. subdivisions);
- new work or building takes place which increases the value of improvements beyond that currently on the District Valuation Roll for that rating unit;
- errors exist that pre-date 4 September 2010, or omissions;
- individual buildings on a rating unit have been totally demolished or total demolition has been ordered by an appropriate authority – the local authority, CERA, or the National Civil Defence Controller during the state of national emergency;
- changes have occurred in the provisions of an operative district plan; or
- administrative alterations (e.g. changing the name of a ratepayer as a result of a property sale).

Effectively this means that property valuations will not reflect the value reduction caused by earthquake damage. The only changes to property values will be to reflect subdivisions, new buildings or improvements, demolitions, zoning changes, or error corrections.

The Council is seeking a further Order in Council that allows the Council to re-assess rates on properties as the value of that property changes throughout the year. This would mean that, as a property is demolished, constructed or improved rates would be reassessed on the new value from the date of completion of the demolition or construction until March 2016.

Inspection of rates information

The capital values, the District Valuation Roll, and the Rate Information Database information, along with the estimated liability for 2012/13 rates for each rating unit are available for inspection on the Council's Internet site (www.ccc.govt.nz) under the heading 'Rates info' or by enquiry at any Council Service Centre.

Rates for 2012/13

The rates described below will be set for the rating year commencing 1 July 2012 and ending 30 June 2013.

All of the rates and amounts set out in this Policy include GST of 15 percent.

General Rates

General Rates are set on capital values on a differential basis for rating units liable for General Rates under the Local Government (Rating) Act 2002.

Purpose of General Rate:

General Rates [including the Uniform Annual General Charge, (UAGC)] provide for approximately two thirds of the total rate requirement of the Council, being the net rate requirement after targeted rates are determined. General Rates (and UAGCs) therefore fund all activities of the Council except those funded by targeted rates.

Differential rates

Differential rating is used for General Rates only. Other targeted rates are set without differentials. The quantum of General Rates required from each differential sector is based on the Revenue and Financing Policy and Funding Impact Statement calculations on an activity-by-activity basis, giving the Council-wide rate requirement.

The differential basis and the definition of differential categories used for assessing General Rates are as follows:

- (a) Business
- (b) Residential and other properties
- (c) Rural (Farming and Forestry)

The objective of differentials is to implement the Revenue and Financing Policy and in particular:

- allow for a higher rate requirement on the Business sector from the Road Network activity. Analysis by the Council shows that the majority of expenditure on maintaining the City's streets and roadways is incurred because of the movement of heavy vehicles. The movement of cars causes comparatively little damage. The Business sector is the primary cause of, and beneficiary of, heavy traffic movements.
- For the 2012/13 rating year the differential factor for Business properties has been set at 1.660, meaning that for every dollar of capital value a Business ratepayer would pay 66% more General Rates than a Residential and Other property. This is the same differential as set for the 2010/11 and 2011/12 rating years. When total rates are considered, rather than just the General Rate, Business ratepayers pay 44% higher rates than residential properties with the same value.
- a reduced General Rate applied by capital values for the Rural sector to reflect generally the remote location from services and the assumed lower consumption of services for each rating unit. The reduced rates are 75% of the General Rate decimal applicable to the Residential and Other sector.

Funding Impact Statement and Rating Policy

Rating Policy

The full text of the differential category definitions is detailed in the LTCCP, and further information about the business differential is set out in this Annual Plan under the section Changes to Revenue and Financing Policy.

General Rates (in cents per dollar of capital value) for the 2012/13 year are:

Differential category	Rate decimal (cents/\$)	Differential factor	Revenue sought (\$'000)
Business	0.393265	1.660	56,707
Residential and Other	0.236869	1.000	130,480
Rural (Farming and Forestry)	0.177652	0.750	5,276

Uniform Annual General Charge

The Council has decided a portion of General Rates is to be assessed as a Uniform Annual General Charge (UAGC) per rating unit on each separately-used or inhabited part of a rating unit. This is not based on a calculation of part of any activity costs but is assessed to be a reasonable amount.

The UAGC is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

The full text of the differential category definitions is detailed in the LTCCP.

The full details of liability for the UAGC and entitlements to remission of the rate are set out in the LTCCP.

Differential category	Uniform Annual General Charge (\$)	Revenue sought (\$'000)
Business	117.56	2,171
Residential and Other	117.56	17,831
Rural (Farming and Forestry)	117.56	362

Targeted rates

Targeted rates are set under sections 16(3)(b), 16(4)(a), 18(1), schedule 2 clause 5, and schedule 3 clause 8 of the Local Government (Rating) Act 2002.

There is no differential applying to these targeted rates.

Water Supply Targeted Rate — full charge and half charge:

The purpose of this rate is to recover the net operating cost of water supply. It is assessed on every separately rated property to which water is supplied through the on-demand water reticulation system. The half charge is assessed on rating units which are serviceable, i.e. situated within 100 metres of any part of the on-demand water reticulation system, but which are not connected to that system.

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

Categories	Rates decimal (cents / \$)	Revenue sought (\$'000)
Connected	0.041192	29,353
Serviceable	0.020596	278

Restricted Water Supply Targeted Rate:

The purpose of this rate is to recover the net operating cost of water supplied through restricted water supply systems. A Restricted Water Supply Targeted Rate is assessed on every rating unit receiving the standard level of service as defined by the City Water and Waste unit manager. Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Water Supply Targeted Rate is calculated as a uniform amount for each standard level of service received by a rating unit.

Categories	Rates (\$)	Revenue sought (\$'000)
Connected	153.00	130

Land Drainage Targeted Rate:

The purpose of this rate is to recover the net operating cost of waterways and land drainage. It is assessed on every separately rated property which is within the serviced area.

The full details of liability for the Land Drainage Targeted Rate are set out in the LTCCP.

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

Categories	Rates decimal (cents/\$)	Revenue sought (\$'000)
Within serviced area	0.040265	27,937

Funding Impact Statement and Rating Policy

Rating Policy

Sewerage Targeted Rate:

The purpose of this rate is to recover the net operating cost of wastewater collection, treatment and disposal. It is assessed on every separately rated property which is in the serviced area.

Liability for the Sewerage Targeted Rate is calculated as a number of cents in the dollar of capital value

Categories	Rates decimal (cents / \$)	Revenue sought (\$'000)
Within serviced area	0.083141	60,496

Waste Minimisation Targeted Rate:

The purpose of this rate is to recover the net operating cost of the collection and disposal of recycling and organic waste.

The Full Charge is assessed on every separately used or inhabited part of a rating unit, as defined by the UAGC definition, in the serviced area.

The charge will be made to non-rateable rating units where the service is provided.

The charge will not be made to rating units in the serviced area which do not receive the service as defined by the City Water and Waste unit manager. These may include:

- rating units (land) on which a Uniform Annual General Charge is not made,
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000,
- CBD properties (as defined by the CBD refuse map).

Where ratepayers elect and Council agrees, additional levels of service may be provided. Each additional level of service will be rated at the Full Charge.

For rating units outside the kerbside collection area, where a limited depot collection service is available, a uniform targeted rate of 75% of the full rate will be made.

Liability for the Waste Minimisation Targeted Rate full charge and part charge is calculated as a uniform amount for each rating unit receiving service.

Categories	Rates (\$)	Revenue sought (\$'000)
Full charge	144.01	23,215
Part charge	108.01	182

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to recover costs of water supply fire connection on a per-connection basis. It is assessed on a uniform basis to the rating units serviced.

Categories	Rates (\$)	Revenue sought (\$'000)
Connected	102.22	95

Excess Water Supply Targeted Rate

The purpose of the Excess Water Supply Targeted Rate is to recover water-supply costs beyond those included in the water-supply rates. It is assessed as the water meters are read on every separately rated liable property as defined by the bylaw (see below) which has a metered water supply, and invoiced after each reading.

This targeted rate is set under section 19(2) (b) of the Local Government (Rating) Act 2002, in addition to sections 16(3)(b), 18(1), schedule 2 clause 5, and schedule 3 clause 8 of the Local Government (Rating) Act 2002.

Categories	Rates (\$ per m3 of excess water supplied)	Revenue sought (\$'000)
Liable	0.62	3,895

Rating units having an ordinary supply as defined in the Water Related Services Bylaw 2008, i.e. non-commercial consumers being principally residential single units on a rating unit, will not be charged an excess water supply targeted rate.

The full definition of the Excess Water Supply Rate is set out in the LTCCP.

Uniform Targeted Rates for loan servicing costs for the Governors Bay water and sewerage Schemes

The Uniform Targeted rates for loan servicing costs for the Governors Bay water and sewerage schemes is a continuation of the original agreements between liable ratepayers and the Banks Peninsula District Council to fund the capital costs of those schemes. These uniform charge rates are charged only to rating units where the ratepayer elected to pay the capital contribution over time rather than as a lump sum.

These rates will end on 30 June 2016.

Categories	Rates (\$)	Revenue sought (\$'000)
Liable rating units: sewerage loan	179.91	29
Liable rating units: water supply loan	113.47	18

Indicative rates

The following table shows the impact of Christchurch City Council rates for 2012/13 against those for the 2011/12 year:

Funding Impact Statement and Rating Policy

Rating Policy

Rates Payable		2010-11 Rates	2011-12 Annual Plan Rates	
Capital Values		(incl. GST 15%)	(incl. GST 15%) TOTAL	
Residential		\$	\$	% change
	200,000	994	1,065	7.1%
	300,000	1,366	1,466	7.3%
	322,000 Median Capital Value	1,448	1,554	7.3%
	383,000 Average Capital Value	1,675	1,799	7.4%
	400,000	1,738	1,867	7.4%
	500,000	2,110	2,269	7.5%
	600,000	2,482	2,670	7.6%
	700,000	2,854	3,072	7.6%
	800,000	3,226	3,473	7.7%
	900,000	3,598	3,875	7.7%
	1,000,000	3,970	4,276	7.7%
Business				
	200,000	1,329	1,377	3.7%
	300,000	1,868	1,935	3.6%
	400,000	2,407	2,493	3.6%
	500,000	2,947	3,051	3.5%
	600,000	3,486	3,608	3.5%
	700,000	4,025	4,166	3.5%
	800,000	4,564	4,724	3.5%
	900,000	5,104	5,282	3.5%
	1,000,000	5,643	5,840	3.5%
	2,000,000	11,036	11,418	3.5%
	5,000,000	27,215	28,152	3.4%
Rural				
(not water, sewerage, or drainage rates, but includes part waste minimisation rate)				
	200,000	598	581	-2.8%
	300,000	788	759	-3.7%
	400,000	978	936	-4.3%
	500,000	1,168	1,114	-4.6%
	600,000	1,358	1,292	-4.9%
	700,000	1,548	1,469	-5.1%
	800,000	1,738	1,647	-5.2%
	900,000	1,928	1,825	-5.4%
	1,000,000	2,118	2,002	-5.5%

Rates Postponement Policy

Section 102 of the Local Government Act 2002 provides that the Council may adopt a Rates Postponement Policy and must use the special consultative procedure in adopting that policy.

The Council has an existing Rates Postponement Policy that allows for the postponement of rates on residential properties that are the primary place of residence of the owner and where payment of rates would create financial hardship. This policy is set out on page 103 of Volume 2 of the Christchurch Long Term Council Community Plan 2009-19.

The Council proposes to amend its existing Rates Postponement Policy by adding the following earthquake related rates postponement to the existing postponement criteria:

Earthquake Related Rates Postponement

Objective of the postponement

To provide temporary financial relief for the owners of Residential property within the Canterbury Earthquake Recovery Authority Red Zone which was vacant or under construction, and therefore not eligible for Earthquake Commission insurance cover, as at 22 February 2011.

Conditions and criteria for the postponement

The postponement applies to land in the Red Zone that was vacant and residential properties under construction at 22 February 2011 in the Canterbury Earthquake Recovery Authority Red Zone, which postpones 100 per cent of rates until 30 June 2013 or the Crown makes a decision on the fate of these titles.

Note

The Council noted that no changes are proposed to White Zone vacant sections in this policy as it is expected that issues related to these properties will be resolved by 30 June 2012. If the issues are not resolved by this date the Council will reconsider its position.

Funding Impact Statement and Rating Policy

Rating Policy

Minor Variations To The Revenue And Financing Policy

The Revenue and Financing Policy adopted by Council as part of its 2009-19 Long Term Council Community Plan (LTCCP), as amended by the 2010/11 and 2011/12 Annual Plans, sets out how it intends to fund operating and capital expenditure. It is an important policy because it sets out who pays for Council services, and how those services will be paid for.

In setting out what funding sources Council has decided upon for each activity the Revenue and Financing Policy has specified bands of funding sources. For example, the funding sources for Public Transport Infrastructure operational expenditure were set out as:

Funding sources	Operating cost
User charges	10–20%
Other revenue	10–20%
Targeted rate	
General rate and corporate revenues	70–80%

This method of disclosing the funding sources which are used to meet the operating expenditure of each activity is both clear and informative. It is also very specific, and therefore changes in Council’s circumstances from year to year, and the resulting budget amendments, can result in changes in the Revenue and Financing Policy.

For example, the indicative funding band for Energy Conservation, for the ‘General Rates and corporate revenues’ funding source, was “-10 to 0%”, meaning that the activity returned a small surplus. However, The strong NZ\$-Euro exchange rate and an increase in the number of verifiable recorded carbon credits is returning greater revenue than expected. This means that the activity is generating a surplus which now reduces the general rate requirement so that “-10 to 0%” funding from General Rates and corporate revenues is no longer appropriate for 2011/12.

In this example, the minor variation to the Revenue and Financing Policy for the Energy Conservation activity would be:

Funding sources	Operating cost
User charges	100-110% 110–120%
Other revenue	
Targeted rate	
General rate and corporate revenues	-10 to 0% -10 to -20%

Where, as a result of budget changes, the 2012/13 funding sources do not align with bands published in the 2009-19 LTCCP, as amended by the 2010/11 and 2011/12 Annual Plans, the Council proposes updating the percentage funding bands for affected activities. These changes are set out in the following table and do not reflect a change in the Council’s determination of appropriate funding sources for each activity.

Funding Impact Statement and Rating Policy

Rating Policy

The proposed minor variations are:
LTCCP (Volume 2) as amended by the 2010–11 and 2011–12 Annual Plans

Activity	User Charges	Other Revenue	Targeted Rate	General Rate & Corporate Revenues	Explanation
District Plan	0-10% 20-30%			90-100% 70-80%	Recoverable costs relating to private plan change requests are expected to increase, resulting in a change in the proportion of the district plan activity that is funded from General Rates.
Energy Conservation	100-110% 110-120%			-10-0% -10-20%	The strong NZ\$-Euro exchange rate and an increase in the number of verifiable recorded carbon credits is returning greater revenue than 2011/12.
Civil Defence Emergency Management	0-10%			0-10% 100%	In 2011/12 Civil Defence revenue budget included the recovery of earthquake welfare and response from the Ministry of Civil Defence. Without these expected recoveries in 2012/13 the Civil Defence and Emergency Management activity returns to being 100% funded from General Rates.
Early Learning Centres	20-30% 10-20%	70-80% 60-70%		0-10% 10-20%	Revenue has reduced as post earthquake temporary increases to the number of children in the Pioneer facility come to an end. This has resulted in a change in the proportion of the activity that is funded from General Rates.
Community Facilities	20-30% 15-25%			70-80% 75-85%	Total revenue is expected to drop in 2012/13 due to the low number of facilities available for hire. This will result in a increase in the proportion of the activity that is funded from General Rates.
Social Housing	80-90% 70-80%			10-20% 20-30%	Social Housing revenue has decreased as a result of there being fewer housing units available following the Canterbury earthquakes.
Cemeteries	50-60% 40-50%	0-10%		40-50% 50-60%	Fees revenue is expected to be similar to 2011/12, but earthquake costs and increased asset planning costs means that a greater proportion of the costs of maintaining the cemetery parks will need to be funded by ratepayers.
Regional Parks	0-10%	0-10%		80-90% 90-100%	Earthquake related geotech costs and an increase in operational costs as programmed for year four of the 2009-19 LTCCP has made a minor changes to the proportion of the activity funded from General Rates.
Harbours and Marine Structures	30-40% 35-45%			60-70% 55-65%	Commercial rental and fees revenue have increased, decreasing the proportion of this activity's costs to be funded from rates.
Waterways and Land Drainage		10-20%	80-90% 100%		Earthquake related insurance recoveries budgeted in 2011/12 are not budgeted for 2012/13, meaning that this activity returns to being funded by the Targeted Rate for Land Drainage.
Recreation and Sports Services	35-45%	0-10%		50-60% 55-65%	Revenue is budgeted to increase in 2012/13, but will not offset depreciation and debt servicing costs on damaged facilities. This will increase the proportion of funding for this activity that comes from rates.
Events and Festivals	10-20% 0-10%	10-20%		60-70%	Costs have increased since the original LTCCP due to Iconic events funded from the Capital Endowment Fund, an increase to the Events and Festival fund, and minor increases to funding for other in-house events and festivals to maintain the existing programme. This has changed the percentage of funding required from user charges.
Enforcement and Inspections	40-60% 55-65%			40-50% 35-45%	Cost structures have been adjusted to reflect post earthquake parking enforcement revenue and fees increased to match LTCCP funding policy targets where possible.
Parking	60-70% 70-80%			30-40% 20-30%	The proportion of Parking costs met through General Rates and corporate revenue has fallen from post earthquake highs as cost structures are aligned with revenue.
Public Transport Infrastructure	0-10%	0-10% 10-20%		90-100% 80-90%	Increased NZTA subsidy on the temporary bus exchange and a \$2.7 million reduction in depreciation (the accelerated depreciation on the site of the new bus interchange was completed in the 2011/12 year) and no commercial rental revenue has changed the proportion of funding required from General Rates.
Wastewater Collection	0-10%	40-50% 20-30%	50-60% 60-70%		Earthquake costs and recoveries result in a change in the balance of funding sources for this activity.
Water Supply	10-20%	0% 0-10%	80-90%		Budgeted earthquake cost recoveries from the Crown million mean that a portion of activity funding is through Other Revenue.



Council Fees and Charges

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about Council Fees
and Charges.

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002

Fees **to be** set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Art Gallery						
Curatorial						
Photographic reproduction	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Corporate Evening Functions						
Standard Fee for all hirers plus set fee						
Hire of Auditorium - hourly		140.00	150.00		10.00	7%
Hire of Auditorium - part day	306.70	400.00	450.00		50.00	13%
Hire of Auditorium - day and evening	511.10	800.00	850.00		50.00	6%
Auditorium function surcharge for events starting between 6.30am and 8am or finishing after 9.30pm.		120.00	150.00		30.00	25%
Gallery Tours associated with a venue hire	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Hire of Foyer - evening 5.05pm to 12.00am	1533.30	1900.00	2000.00		100.00	5%
Hire of Foyer - additional costs after 12.00am	511.10	500.00	250.00		-250.00	-50%
Hire of Foyer - Wedding Ceremony CAG low season			500.00		500.00	New fee
Hire of Foyer - Wedding Ceremony CAG high season			1000		1,000.00	New fee
Exhibition fees						
Admission fees for special exhibitions	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Gallery Tour charges						
Acoustic guide - per person per tour - permanent collection or exhibition	5.10	5.00	5.00		0.00	0%
Pre-booked group tours - per student	2.00	2.00	2.00		0.00	0%
Pre-booked group tours - per adult	5.10	5.00	5.00		0.00	0%
Art appreciation courses - 4 sessions at 1.5hr - per course fee	61.30	-	-			
School classes - 1.5 hr session - per person	1.00	1.00	1.00		0.00	0%
Akaroa Museum						
Admission charge:						
- Adult	4.10	4.00	4.00		0.00	0%
- Child under 16	1.00	1.00	1.00		0.00	0%
- Family group - Max 2 adults and 4 Children	8.20	8.00	8.00		0.00	0%
- Student over 16	3.60	3.50	3.50		0.00	0%
- Senior citizen (65 and over)	3.60	3.50	3.50		0.00	0%
- School groups - per person	1.00	1.00	1.00		0.00	0%
Family history, genealogical enquiry - initial enquiry	5.10	20.00	20.00		0.00	0%
Family history, genealogical enquiry - additional work per hour		20.00	20.00		0.00	0%
			Fees 20		changes increases mean change median change	6 5 0% 0%

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Fees and charges set under Section 12 Local Government Act 2002						
Fees to be set by Council in the 2012–13 Annual Plan						
See also Fees and Charges set under section 83, Local Government Act 2002						
Regulatory Services						
City Plan						
Sales of Plan: - Former CCC area	153.3	153.30	153.30		0.00	0%
Sales of Plan: - Former Banks Peninsula area						
Major Zoning Pattern maps (from City Plan)						
Building Consent List (monthly publication)						
			Fees 1		changes increases mean change median change	0 0 0% 0%

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002
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See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
City Water and Waste						
Sales of Plans levied per A4 Sheet	11.20	11.20	11.20		0.00	0%
			Fees 1		changes increases mean change median change	0 0 0% 0%

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

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Proposed City Council Fees and Charges 2012/13	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Fees and charges set under Section 12 Local Government Act 2002 Fees to be set by Council in the 2012–13 Annual Plan						
See also Fees and Charges set under section 83, Local Government Act 2002						
Childcare Facilities						
Pioneer Early Learning Centre - Fees - per hour		6.107.20	7.00	Low occupancy in U2s with highest fees in CHCH. Reduce fees to improve occupancy.	-0.20	-3%
Community Halls						
Base charge - all Council managed Community Halls						
Usage Type:						
Not for profit community programmes - with or without nominal entrance fee						
Category A - see below	8.00	8.80	9.68		0.88	10%
Category B	8.00	8.80	9.68		0.88	10%
Category C	6.30	6.90	7.59		0.69	10%
Self Employed Tutors & Franchised programmes - entrance fee charged						
Category A	15.30	16.80	18.48		1.68	10%
Category B	15.30	16.80	18.48		1.68	10%
Category C	10.20	11.20	12.32		1.12	10%
Private social events - family functions						
Category A	46.00	50.60	55.66		5.06	10%
Category B	28.60	31.50	34.65		3.15	10%
Category C	17.40	19.10	21.01		1.91	10%
Commercial events -hires by corporates, government, and seminars						
Category A	81.80	90.00	99.00		9.00	10%
Category B	56.20	61.80	67.98		6.18	10%
Category C	35.80	39.40	43.34		3.94	10%
Community Events - with door charges or prepaid tickets						
Including organisation run dances, social events & concerts						
Category A	37.80	41.60	45.76		4.16	10%
Category B	28.60	31.50	34.65		3.15	10%
Category C	17.40	19.10	21.01		1.91	10%
Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)						
North New Brighton War Memorial & Community Centre (Upstairs)	245.30	269.80	296.78		26.98	10%
North New Brighton War Memorial & Community Centre (Downstairs)	168.70	185.60	204.16		18.56	10%
Templeton Community Centre	194.20	213.60	234.96		21.36	10%
Harvard Lounge	194.20	213.60	234.96		21.36	10%
Additional charges for halls						
Bond for events - refund subject to condition of the facility after the event	300.00	300.00	330.00		30.00	10%
Security charge - to ensure the facility has been vacated	18.40	18.40	20.24		1.84	10%
Additional costs for materials & services associated with a facility hire						
Deposit (non-refundable) - for bookings with a value of \$150 or more.	\$50.00	50.00	55.00		5.00	10%
Definition and scope:						
Category A Facilities - large facilities with capacity for more than 50 people:						
Templeton Community Centre						
North New Brighton War Memorial & Community Centre (Upstairs)						
Bishopdale Community Centre (Main Hall)						
The Gaiety Akaroa (Auditorium)						
Category B Facilities - large facilities with capacity for more than 50 people:						
Fendalton Community Centre (Hall)						
Fendalton Community Centre (Auditorium)						
Harvard Lounge						
Parklands Community Centre (Recreation Hall)						
Riccarton Community Centre (Downstairs Hall)						
General Manager has discretion to change fees in response to external funding/sponsorship opportunities						
Wainoi / Aranui Family Centre (Main Hall)						
The Gaiety Supper Room						
Hire of 2 of the "C" sized facility spaces						

Christchurch City Council

Council Fees and Charges

[illegible]

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002
Fees **to be** set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

[illegible]

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002

Fees **to be** set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Mountain Bike Events - Booking Fee - Replaced in All Parks Events & Bookings Fee Structure						
Mountain Bike Events - 1 Off	50.10	52.00		Replaced in events & bookings fee structure		
Mountain Bike Events - Series	101.20	104.00		Replaced in events & bookings fee structure		
Miscellaneous Sports Events - Replaced in All Parks Events & Bookings Fee Structure	General Managers discretion to set fees	General Managers discretion to set fees		Replaced in events & bookings fee structure		
Cathedral Square and Cashel Mall Amphitheatre and Victoria Square Amphitheatre						
Non-Commercial Groups - Replaced in All Parks Events & Bookings Fee Structure						
Fee Per Day						
Street Appeals	No charge	No charge		Replaced in events & bookings fee structure		
Market Stalls	51.10	53.00		Replaced in events & bookings fee structure		
Parades	28.60	30.00		Replaced in events & bookings fee structure		
Petitions/ Surveys	28.60	30.00		Replaced in events & bookings fee structure		
Raffles - First day charge	28.60	30.00		Replaced in events & bookings fee structure		
Raffles - After first Day/ per day charge	11.20	11.50		Replaced in events & bookings fee structure		
Raffles	28.60	30.00		Replaced in events & bookings fee structure		
Displays	28.60	30.00		Replaced in events & bookings fee structure		
Launches/ Promotions	28.60	30.00		Replaced in events & bookings fee structure		
Other non-commercial uses (per half day)	88.90	92.00		Replaced in events & bookings fee structure		
Late Application Fee (Discretionary)	34.80	36.00		Replaced in events & bookings fee structure		
Filming - Full Day	28.60	30.00		Replaced in events & bookings fee structure		
Commercial - Replaced in All Parks Events & Bookings Fee Structure						
Administration fee	34.80	36.00		Replaced in events & bookings fee structure		
Commercial (per hour)	127.80	132.00		Replaced in events & bookings fee structure		
Parades	63.40	65.00		Replaced in events & bookings fee structure		
Filming - Application Fee	34.80	36.00		Replaced in events & bookings fee structure		
Filming Per Half Day	230.00	237.00		Replaced in events & bookings fee structure		
Filming Full day	471.20	485.00		Replaced in events & bookings fee structure		
Concerts, Events, Product Launches, Displays - Replaced in All Parks Events & Bookings Fee Structure						
Commercial - Proceeds to Charity						
Admin Fee	58.30	60.00		Replaced in events & bookings fee structure		
Venue Hire 2 hrs or less	28.60	29.00		Replaced in events & bookings fee structure		
Venue Hire 1/2 Day	114.50	118.00		Replaced in events & bookings fee structure		
Venue Hire Full Day	230.00	237.00		Replaced in events & bookings fee structure		
Concerts, Events, Product Launches, Displays - Replaced in All Parks Events & Bookings Fee Structure						
Commercial - Proceeds to Charity						
Admin Fee	58.30	60.00		Replaced in events & bookings fee structure		
Venue Hire 2 hrs or less	18.40	19.00		Replaced in events & bookings fee structure		
Venue Hire 1/2 Day	28.60	30.00		Replaced in events & bookings fee structure		
Venue Hire Full Day	58.30	60.00		Replaced in events & bookings fee structure		
City Council Funded Events - Moved to All Parks City Wide						
Admin Fee	58.30	60.00		Moved to All Parks City Wide		
Venue Hire 2 hrs or less	11.20	11.50		Moved to All Parks City Wide		
Venue Hire 1/2 Day	18.40	19.00		Moved to All Parks City Wide		
Venue Hire Full Day	28.60	30.00		Moved to All Parks City Wide		
Major Events (Can be core funded) - Replaced in All Parks Events & Bookings Fee Structure				Replaced in events & bookings fee structure		
Fees by Negotiation based on North Hagley Park Rates						
Cathedral Square Licence fee Applications						
3 month - Licence	172.80	178.00	185.00		7.00	4%
6 month Licence	288.30	297.00	308.00		11.00	4%
more than 6 month Licence	460.00	474.00	492.00		18.00	4%
Electric General Manager has discretion to change fees in response to external funding/sr	Actual cost recovered	Actual cost recovered		Replaced in events & bookings fee structure		
Set Up and dismantle - Same charges as for hire						
Bond - Replaced in All Parks Events & Bookings Fee Structure						
Major Events	\$1,500.00 to \$5,000.00	\$1,500.00 to \$5,000.00		Replaced in events & bookings fee structure		
Minor Events (Discretionary)	282	290.00		Replaced in events & bookings fee structure		
Non Commercial Events (Discretionary)	225	232.00		Replaced in events & bookings fee structure		
Hagley Park						

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002
Fees to be set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Weekly Hire per frame	30.70	32.00	33.00		1.00	3%
Bond (per hire)	225.00	232.00	241.00		9.00	4%
Rugby Clubrooms – (separate hire only): No longer available for hire						
Per Day Hire	58.30	60.00		Used by CCC Events Team		
Weekly charge	General Managers discretion to set fees	General Managers discretion to set fees		Used by CCC Events Team		
Non-Commercial Park Hire Replaced in All Parks Events & Bookings Fee Structure						
Application Fee 50 - 2,500	63.40	65.00		Replaced in events & bookings fee structure		
Application Fee 2,501 - 5,000	127.80	132.00		Replaced in events & bookings fee structure		
Application Fee 5,000 +	189.10	195.00		Replaced in events & bookings fee structure		
3 Fees are discretionary to individual units:						
Car parking Unit Admin Fee *	General Managers discretion to set fees	General Managers discretion to set fees		Replaced in events & bookings fee structure		
City Streets Admin Fee*	General Managers discretion to set fees	General Managers discretion to set fees		Replaced in events & bookings fee structure		
Ground Mark Out Fee & Consultation * (Parks)	252.50	260.00		Replaced in events & bookings fee structure		
Event Day Charge						
50 - 1,000	127.80	132.00		Replaced in events & bookings fee structure		
1,001 - 2,500	189.10	195.00		Replaced in events & bookings fee structure		
2,501 - 7,500	252.50	260.00		Replaced in events & bookings fee structure		
7,501 - 15,000	316.90	326.00		Replaced in events & bookings fee structure		
15,001 - 25,000	380.30	392.00		Replaced in events & bookings fee structure		
25,001 - 50,000	442.60	456.00		Replaced in events & bookings fee structure		
50,000 +	505.00	520.00		Replaced in events & bookings fee structure		
Set up and dismantle days	63.40	65.00		Replaced in events & bookings fee structure		
Car parking fee paid to CCC (based on car counter)	1.00	\$1.00 per car		Replaced in events & bookings fee structure		
Maximum Car Park Fee by Event Organiser	3.10	\$3.20 per car		Replaced in events & bookings fee structure		
Bond refundable if no damage occurs. Replaced in All Parks Events & Book	\$200.00 - \$5,000.00	\$200.00 - \$5,000.00		Replaced in events & bookings fee structure		
Dependent on the Nature of the Activity						
Hagley Park Commercial 4 Park Hire Replaced in All Parks Events & Bookings Fee Structure						
Application Fee 50 - 2,500	322.00	332.00		Replaced in events & bookings fee structure		
Application Fee 2,501 - 5,000	645.00	664.00		Replaced in events & bookings fee structure		
Application Fee 5,000 +	966.00	995.00		Replaced in events & bookings fee structure		
Car parking Unit Admin Fee *	189.10	195.00		Replaced in events & bookings fee structure		
City Streets Admin Fee*	88.90	92.00		Replaced in events & bookings fee structure		
Ground Mark Out Fee & Consultation * (Parks)	252.50	260.00		Replaced in events & bookings fee structure		
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	322.00	332.00		Replaced in events & bookings fee structure		
1,001 - 2,500	644.00	664.00		Replaced in events & bookings fee structure		
2,501 - 7,500	1288.00	1327.00		Replaced in events & bookings fee structure		
7,501 - 15,000	1932.00	1990.00		Replaced in events & bookings fee structure		
15,001 - 25,000	4518.20	4654.00		Replaced in events & bookings fee structure		
25,001 - 50,000	7738.20	7970.00		Replaced in events & bookings fee structure		
50,001 +	12890.20	13277.00		Replaced in events & bookings fee structure		
Set up and dismantle days	257.60	265.00		Replaced in events & bookings fee structure		
Car parking fee paid to CCC (based on car counter)	1.00	\$1.00 per car		Replaced in events & bookings fee structure		
Maximum Car Park Fee by Event Organiser	3.10	\$3.20 per car		Replaced in events & bookings fee structure		
Bond refundable if no damage occurs	\$200.00 - \$5,000.00	\$200.00 - \$5,000.00		Replaced in events & bookings fee structure		
Dependent on the nature of the activity						
Power Box Maintenance Fee – per Event Replaced in All Parks Events & Bookings Fee Structure						
1 Power Box hired	63.40	65.00		Replaced in events & bookings fee structure		
2 Power Boxes hired	127.80	132.00		Replaced in events & bookings fee structure		
3 power Boxes or more hired	255.60	263.00		Replaced in events & bookings fee structure		
Bond for Key access	60.00	62.00		Replaced in events & bookings fee structure		
Electricity Usage per Kw/hr (based on reading)	0.30	0.30		Replaced in events & bookings fee structure		
Set up and dismantle days	189.10	195.00		Replaced in events & bookings fee structure		
Car parking fee paid to CCC (based on car counter)	1.00	1.00		Replaced in events & bookings fee structure		
Maximum Car Park Fee by Event Organiser	3.10	3.20		Replaced in events & bookings fee structure		
Bonds Replaced in All Parks Events & Bookings Fee Structure						
Bond refundable if no damage occurs	\$200.00 - \$5,000.00	\$200.00 - \$5,000.00		Replaced in events & bookings fee structure		
Dependent on the nature of the activity						
The imposition of a bond on bookings is to enable the Council						
to recover expenses incurred to rectify any damage or clean up						
costs related directly or indirectly to the organisation making the booking						

Christchurch City Council

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Fees and charges set under Section 12 Local Government Act 2002

Fees **to be** set by Council in the 2012–13 Annual Plan*See also Fees and Charges set under section 83, Local Government Act 2002*

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Banks Peninsula charges - where not elsewhere included						
Open Space Amenity						
Recreation Grounds - Akaroa, Diamond Harbour and Lyttelton						
Seasonal Users (including use of pavilion) - for season	562.20	579.00	600.00		21.00	4%
Seasonal Users (excluding use of pavilion) - for season	276.00	284.00	295.00		11.00	4%
Akaroa Netball / Tennis Courts		General Managers discretion to set fees	General Managers discretion to set fees			
Akaroa Croquet Club		General Managers discretion to set fees	General Managers discretion to set fees			
Casual Users with exclusive use of the Ground only						
Commercial Use - Half day	58.30	60.00	62.50		2.50	4%
Commercial Use - Full day	115.50	119.00	124.00		5.00	4%
Community / Charitable Use - Half day	18.40	19.00	20.00		1.00	5%
Community / Charitable Use - Full day	31.70	33.00	34.50		1.50	5%
Casual Users with exclusive use of the Ground and Building Areas						
Commercial Use - Half day	143.10	147.00	153.00		6.00	4%
Commercial Use - Full day	286.20	295.00	306.00		11.00	4%
Community / Charitable Use - Half day	31.70	33.00	34.50		1.50	5%
Community / Charitable Use - Full day	58.30	60.00	62.50		2.50	4%
Note - additional charges will be made for cleaning, materials and supplies etc	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Bonds - Seasonal Users Key Bond	21.00	22.00	23.00		1.00	5%
Occasional Users Bond - dependent on event - minimum	260.00	\$268.00 up to General Managers discretion	\$268.00 up to General Managers discretion			
Occasional Users Bond - dependent on event - maximum						
Banks Peninsula Reserves						
Triathlon and Duathlon use of Council Maintained areas						
Up to 4 hours - beach and slipway usage	58.30	60.00	62.50		2.50	4%
4 to 8 hours - beach and slipway usage	116.50	120.00	125.00		5.00	4%
Approval of traffic management plans	116.50	120.00	125.00		5.00	4%
			Fees 19		changes increases mean change median change	19 19 4% 4%

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	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Library						
Stock:						
Bestseller collection	5.10	5.10	5.10		0.00	0%
Non-book stock:						
Audio Visual Materials:						
Singles	1.00	1.00	1.00		0.00	0%
Doubles	2.00	2.00	2.00		0.00	0%
Cancelled Stock	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Non City resident Charges						
Adult non resident : additional fee on all loan of items or requests	3.10	3.10	3.10		0.00	0%
Annual subscription as an alternative to the per item charge	102.20	102.20	102.20		0.00	0%
Overdue Fines						
per item per day	0.50	0.50	0.50		0.00	0%
Maximum fine per item	15.30	15.30	15.30		0.00	0%
Reservations & interloans						
Adults - per item	2.00	2.00	2.00		0.00	0%
Interloan - per item	7.20	7.20	7.20		0.00	0%
Urgent interloan - full charge per item	27.60	27.60	27.60		0.00	0%
Same day holds	2.00	2.00	2.00		0.00	0%
Replacements (General Revenue)						
Membership cards: - Adults	5.10	5.10	5.10		0.00	0%
Membership cards: - Children	2.00	2.00	2.00		0.00	0%
Lost stock	Replacement cost plus \$10.20 fee	Replacement cost plus \$10.20 fee	Replacement cost plus \$10.20 fee			
Handling Fee						
Cassette and CD cases	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Other services						
Information products	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Reprographics	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Products	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Bindery	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Hire of Meeting rooms and Public Spaces						
Subsidised/Community						
Meeting rooms			No charge			
Computer Room			No charge			
Computer Room block bookings, negotiated on time and set up			No charge			
VC Facilities - Negotiated at time of setup			No charge			
Resource production			Cost Recovery			
Admin Support indicative hourly rate for tasks eg Marketing and Communications			Set fee in relation to agreed tasks and recovery cost			
Staffing Hourly charge			45.00 or as negotiated \$65.00 per 1.5 hour session			
User pays/Non Commercial						
Meeting rooms			15.00		15.00	New fee
Computer Room			50.00		50.00	New fee
VC Facilities - Test and setup charge on dial out only			25.00		25.00	New fee
Resource production			Cost plus 25.00			
Staffing - hourly charge			65.00		65.00	New fee
Commercial						
Meeting rooms			50.00		50.00	New fee
Computer Room One off booking			75.00		75.00	New fee
Computer Room block bookings			50.00		50.00	New fee
VC Facilities - Negotiated at time of setup			\$ negotiated at time of set up			
Resource production - cost plus 10%			Cost plus 10%			
Admin Support indicative hourly rate for tasks eg Marketing and Communications			Cost plus 50.00			
Staffing Hourly charge			120.00		120.00	New fee
General Manager has discretion to change fees in response to external funding/sponsorship opportunities						
			Fees		changes	0
			21		increases	0
					mean change	0%
					median change	0%

Christchurch City Council

Council Fees and Charges

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Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002
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Parks and Open Spaces						
Land Drainage						
Information & advice						
Plan Sales (together with Waste Management) per A4 sheet	11.20	11.50	12.00		0.50	4%
Garden Parks						
Lectures						
Lecture and demonstrations	5.10	5.50	5.70	per person	0.20	4%
Garden Club talks at Botanic Gardens (1 hr)	51.10	53.00	55.00		2.00	4%
Garden Club talks at Botanic Gardens with walks (1.5 Hrs)	95.10	98.00	102.00		4.00	4%
Overseas Tour Group talks at Botanical gardens with walk - 1.5 Hrs	189.10	195.00	202.00		7.00	4%
Botanic Gardens						
Miscellaneous						
Parking Infringements	48.00	49.00	51.00		2.00	4%
Commercial Television and photography — base fee per day or part of (maximum according to the potential for the applicant) —	448.80	-	-			
Now included with Filming (all parks/ public areas excl Cathedral Square/ Victoria Square/ Cashel Mall) —						
Sale Of Plants	5.10	\$5.00 average per unit	\$5.00 average per unit			
Arboriculture						
Timber and Firewood Sales - per truck load - Fee determined by City Arborist	257.60	265.00	Market Rates			
Lectures, etc for private individuals, and groups of students	72.60	100.00	104.00		4.00	4%
Tree pruning		Cost Recovery as determined by Community Board	Cost Recovery as determined by Community Board			
Tree removal		Cost Recovery as determined by Community Board	Cost Recovery as determined by Community Board			
Commemorative tree planting		Recovery of actual cost	Recovery of actual cost			
All Parks City Wide						
Miscellaneous						
Brochures & Publications	56.20	up to \$58.00	up to \$100.00			
Photocopying	0.20	\$0.20 per copy	\$0.20 per copy			
Horse Grazing - specific charge at the General Managers discretion	\$10.20 - \$15.30	\$10.00 - \$17.00 per week	\$10.00 - \$17.00 per week			
Fairs/Carnivals & Weddings (Any Park excl Hagley) - Replaced in All Parks & Reserves and Inner City Areas (Cathedral Square/ City Mall/Victoria Square etc) Events & Bookings below						
Garage Sales/ Fundraising Events on Parks & Reserves						
Application Fee - all bookings	34.80	36.00				
Commercial - per day or 1/2 day	218.80	225.00				
Set Up and dismantle -	50% of daily fee	50% of daily fee				
Bond - Level dependent on nature of activity	\$200.00 to \$5,000.00	\$200.00 to \$5,000.00				
Weddings & / or Wedding Photos in Parks	61.30	63.00				
Community Groups and Schools, Churches etc	101.20	104.00				
If financially Supported by Community Board	No Charge	No Charge				
Any additional Services - recovered at cost	General Managers discretion to set fees	General Managers discretion to set fees				
Picnics & Park Group Bookings- Replaced in Events & Bookings Fee Structure						
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking						
Booking Fee						
Small Groups - less than 20 people	27.60	29.00				
Medium Groups - 21 to 60 people approx	57.20	59.00				
Large Groups - 61 to 150 people approx	106.30	109.00				
Large Groups -150 to 300 people plus bond (see below)	127.80	132.00				
Large Groups -300 people plus bond (see below)	252.50	260.00				
Booking Fee for Non Payment on Day	25.60	26.00				
Bond for key	50.00	50.00				
Picnics—Schools, Universities and Polytechnics and Church Groups— Replaced in Events & Bookings Fee Structure						
Monday to Friday	No Charge	No Charge				
Weekends & Stat Holidays up to 20 people	No Charge	No Charge				
Weekends & Stat Holidays above 20 people	51.10	53.00				
Fun Runs- Replaced in Events & Bookings Fee Structure						

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	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Club/ Community Runs & Orienteering - Per Day	50.10	52.00				
River Activities- Replaced in Events & Bookings Fee Structure						
Administration Fee	29.60	31.00				
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	60.30	62.00				
Non Commercial (Community Groups)	29.60	31.00				
Miscellaneous-Non-Sporting Events- Replaced in Events & Bookings Fee Structure						
Commercial Fee plus Bond	114.50	118.00				
Non Commercial	51.10	53.00				
Beach Activities-New Brighton & Sumner- Replaced in Events & Bookings Fee Structure						
Beach Volleyball - per court/day	18.40	19.00				
Beach Cricket - pitch/ day	18.40	19.00				
Beach Soccer - pitch/day	18.40	19.00				
Beach Dig	51.10	53.00				
American Football	18.40	19.00				
Fundraising Activities	General Managers discretion to set fees	General Managers discretion to set fees				
(cost related to restoration)						
Filming (all parks/ public areas-excl Cathedral Square/ Victoria Square/ Cashel Mall)— Replaced in Events & Bookings Fee Structure						
Administration Fee	29.60	31.00				
Commercial Filming - per venue / 1/2 day	178.90	184.00				
Commercial Filming - per venue / full day	356.80	368.00				
Educational Institutions - Admin Fee plus Fee	General Managers discretion to set fees	General Managers discretion to set fees				
City Council Funded Events						
Admin Fee	58.30	60.00	62.50		2.50	4%
Venue Hire 2 hrs or less	11.20	11.50	12.00		0.50	4%
Venue Hire 1/2 Day	18.40	19.00	20.00		1.00	5%
Venue Hire Full Day	28.60	30.00	31.50		1.50	5%
Recreation Concessions	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Consents - Commercial Applications	\$255.60 - \$633.80	\$263.00 - \$653.00	\$273.00 - \$677.00			
	plus additional charges for time based on a quotation basis in advance	plus additional charges for time based on a quotation basis in advance	plus additional charges for time based on a quotation basis in advance			
Sports Grounds - Association & Clubs						
Ground Markings	98.10	101.00	105.00		4.00	4%
Hockey, Rugby, League, Soccer, Softball						
Tournaments - daily charge per ground (Outside normal Season Competition)	39.90	41.00	42.50		1.50	4%
Cricket						
Grass Prepared - Senior	1202.10	1238.00	1284.00		46.00	4%
Grass Prepared - Junior side wicket		618.00	642.00		24.00	4%
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	600.00	618.00	642.00		24.00	4%
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	39.90	41.00	42.50		1.50	4%
Artificial - Council Owned - season	518.30	534.00	554.00		20.00	4%
Practice nets per time	14.30	15.00	15.50		0.50	3%
Hagley Park Wickets - CCC Prepared Rep Matches						
Level 1 - club cricket / small rep matches - cost per day	232.00	239.00	248.00		9.00	4%
Level 2 - first class domestic 1 day match	996.70	1027.00	1065.00		38.00	4%
Level 3 - first class domestic 3 or 4 day or 5 day international	684.90	705.00	731.00		26.00	4%
Non CCA Events/ Charity Match	1098.90	1132.00	1174.00		42.00	4%
Casual Hires - Not Affiliated Clubs						

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Casual Hires and Miscellaneous Events - Application Fee	29.60	31.00	32.50		1.50	5%
Hockey, Rugby, League, Soccer	90.00	93.00	97.00		4.00	4%
Touch	44.00	45.00	47.00		2.00	4%
Softball	90.00	93.00	97.00		4.00	4%
Cricket - Prepared wicket	107.30	111.00	115.00		4.00	4%
Daily Hire - Club prepared - plus payment to club	39.90	41.00	42.50		1.50	4%
Artificial Wicket	39.90	41.00	42.50		1.50	4%
Samoa Cricket	39.90	41.00	42.50		1.50	4%
Korfball	39.90	41.00	42.50		1.50	4%
Athletics						
Training Track Season	392.50	404.00	419.00		15.00	4%
Athletic Meetings (Hansens Park)	56.20	58.00	60.50		2.50	4%
Fun Runs. Replaced in Events & Bookings Fee Structure						
Sponsored Commercial Runs	184.00	190.00				
Club/ Community Runs - Hagley Park - Per Day	50.10	52.00				
Band and Marching Practice	184.00	190.00				
Ribbon Parades	90.00	93.00				
Multisport Event - Any Park - Club/ Community Event	50.10	52.00				
Car parking associated with other Events -						
Any Park (excluding Hagley)	44.00	45.00	47.00		2.00	4%
Any Events or Activities Solely for Children under 15 (Sports Related)	No charge	No charge				
Skateboarding Parks and Basketball Courts (outdoor). Replaced in Events & Bookings Fee Structure						
Admin Fee	29.60	31.00				
Commercial Promotion/ activity 1/2 day	60.30	62.00				
Commercial Promotion/ activity full day	101.20	104.00				
Regional Parks						
Spencer Park						
Beach Permits	28.60	30.00	31.50		1.50	5%
Halswell Quarry - stone sales. Supply is at General Manager's discretion						
Flat Stones	232.00	239.00	248.00	per Cu Metre	9.00	4%
Boulders	46.00	47.00	49.00	per Cu Metre	2.00	4%
Hagley Park						
Mobile Shops: per day	77.70	80.00	83.00		3.00	4%
Mobile Shops: per half day	35.80	37.00	38.50		1.50	4%
Parking Infringements	51.10	53.00	55.00		2.00	4%
Cemeteries						
Plot purchases						
Childs plot	574.50	574.50	596.00		21.50	4%
Ashes beam	349.60	349.60	363.00		13.40	4%
Full size plot	1149.00	1149.00	1,192.00		43.00	4%
Side x side	2298.00	2298.00	2,383.00		85.00	4%
Burial Fees						
Stillborn (up to 20 weeks)	146.20	151.00	157.00		6.00	4%
Birth - Up to 12 Months	331.20	341.00	354.00		13.00	4%
12 Months to 6 Years	547.90	564.00	585.00		21.00	4%
6 Years and over	831.10	856.00	888.00		32.00	4%
Ashes Interment	146.20	151.00	157.00		6.00	4%
Additional Burial Fees -Saturday & Public Holidays	484.50	499.00	517.00		18.00	4%
Poor & Destitute						
Disinterment - Adult Casket	1184.8	Greater of \$1,220.00 or actual costs	Greater of \$1,265.00 or actual costs			
Disinterment - Child Casket	888.30	Greater of \$915.00 or actual costs	Greater of \$949.00 or actual costs			
Disinterment - Ashes	295.40	Greater of \$304.00 or actual costs	Greater of \$315.00 or actual costs			
Use of lowering device	82.80	85.00	88.00		3.00	4%

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	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Less than 6 hours notice	216.70	223.00	231.00		8.00	4%
Burials after 4.00pm	216.70	223.00	231.00		8.00	4%
Ashes interment on Saturday - attended by Sexton	150.30	155.00	161.00		6.00	4%
Transfer of burial right	25.60	26.00	27.00		1.00	4%
Muslim Boards		258.00	268.00		10.00	4%
Memorial Work						
New plots	54.20	56.00	58.00		2.00	4%
Additions	22.50	23.00	24.00		1.00	4%
Renovating work	28.60	30.00	31.50		1.50	5%
Search Fees						
Written information	25.60	26.00	27.00		1.00	4%
Marine Facilities						
All Wharfs (except Wainui Wharf)						
Casual Charter Operators						
Rate per surveyed passenger head per vessel per day (Seasonal);	1.40	1.50	1.60	per person	0.10	7%
With a minimum charge per vessel (Seasonal)	402.80	415.00	430.00		15.00	4%
Regular Charter Operators						
Rate per surveyed passenger head per vessel (Annual); or	132.90	137.00	142.00		5.00	4%
Minimum charge per vessel (Annual)	666.50	687.00	712.00		25.00	4%
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.						
Rate excludes berthage. Maximum time alongside wharf is 1 hour.						
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate						
Where the appropriate fee is paid for this wharf then no additional fee will be charged for the use of any other wharf,						
except for Wainui or Diamond Harbour Wharf						
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	402.80	415.00	430.00		15.00	4%
Boat Length less than 10m - Annual	632.80	652.00	676.00		24.00	4%
Boat Length greater than 10m - Seasonal	632.80	652.00	676.00		24.00	4%
Boat Length greater than 10m - Annual	885.20	912.00	946.00		34.00	4%
Includes fishing, 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 6 months or less consecutive usage.						
Passenger Cruise Vessels						
Minimum charge per vessel for each visit to Akaroa Harbour						
0 - 50 (passenger capacity)	276.00	284.00	295.00		11.00	4%
51 - 150 (passenger capacity)	817.80	842.00	873.00		31.00	4%
151 - 350 (passenger capacity)	1916.70	1974.00	2047.00		73.00	4%
351 - 750 (passenger capacity)	4109.30	4233.00	4390.00		157.00	4%
751 - 1500 (passenger capacity)	8218.70	8465.00	8778.00		313.00	4%
1501 - 2000 (passenger capacity)	9384.00	9666.00	10024.00		358.00	4%
Above 2000 (passenger capacity)	10426.70	10740.00	11137.00		397.00	4%
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.						
Passenger cruise operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.						
Commercial/Charter Operator - overnight or temporary berthage						
Boat Length less than 10m - per night	37.80	39.00	40.50		1.50	4%
Boat Length greater than 10m - per night	50.10	52.00	54.00		2.00	4%
Rates to apply for a maximum period of 7 consecutive days. For periods greater than						
7 days are by arrangement with an authorised officer of the Council						

Christchurch City Council

Council Fees and Charges

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Fees and charges set under Section 12 Local Government Act 2002
Fees to be set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Recreation Boats						
Per Night	31.70	33.00	34.50		1.50	5%
Private vessels, not used commercially, requiring temporary overnight berthage requiring overnight berthage on a temporary basis.						
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						
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.	632.80	652.00	676.00		24.00	4%
Wainui Wharf						
Commercial Operators						
- Seasonal	632.80	652.00	676.00		24.00	4%
- Annual	1264.50	1302.00	1350.00		48.00	4%
Casual Charter Operators						
Rate per surveyed passenger head per vessel per day (Seasonal)	1.30	1.40	1.50	per person	0.10	7%
With a minimum charge per vessel (Seasonal)	316.90	326.00	338.00		12.00	4%
Regular Charter Operators						
Rate per surveyed passenger head per vessel (Annual), or	101.20	104.00	108.00		4.00	4%
Minimum charge per vessel (Annual)	695.10	716.00	742.00		26.00	4%
Casual charter operator rate applies for up to 8 weeks.						
Longer than 8 weeks operator is considered regular.						
Rate excludes berthage. Maximum time alongside wharf is 1 hour.						
Where the appropriate fee is paid for this wharf then no additional fee will be charged for the use of any other wharf, except for Wainui or Akaroa Wharf.						
Slipway Fees						
Boat ramps subject to fees set by the Council: e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa						
Commercial Users						
per month	75.60	78.00	81.00		3.00	4%
per annum (non ratepayer)	176.80	182.00	189.00		7.00	4%
per annum (ratepayer)	113.50	117.00	122.00		5.00	4%
Private/Recreational Users						
per day	5.00	5.20	5.40	per person	0.20	4%
per month	50.10	52.00	54.00		2.00	4%
per annum (non ratepayer)	113.50	117.00	122.00		5.00	4%
per annum (ratepayer)	44.00	45.00	47.00		2.00	4%
Diamond Harbour						
Mooring (with dinghy shelter)	506.00	521.00	540.00		19.00	4%
Mooring (without dinghy shelter)	380.30	392.00	407.00		15.00	4%
Cass Bay Dinghy Shelter						
12 months per dinghy	123.70	127.00	132.00		5.00	4%
Akaroa Boat Compound						
12 months per vessel site	666.50	687.00	712.00		25.00	4%
6 months	414.00	426.00	442.00		16.00	4%
3 months	276.00	284.00	295.00		11.00	4%
Per week	46.00	47.00	49.00		2.00	4%
Per day	9.20	9.50	10.00		0.50	5%
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$20 refundable key bond.						

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Fees and charges set under Section 12 Local Government Act 2002

Fees **to be** set by Council in the 2012–13 Annual Plan*See also Fees and Charges set under section 83, Local Government Act 2002*

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Lyttelton - Magazine Bay						
Mooring Fee						
Per day (7 days or less)	15.30	16.00	16.50		0.50	3%
Casual (3 Months or less) - per month	230.00	237.00	246.00		9.00	4%
Per Annum - annual fee invoiced monthly	2760.00	2843.00	2948.00		105.00	4%
Live Aboard in addition to Mooring Fee						
Per day (3 days or more)	10.20	10.50	11.00		0.50	5%
Per Month	127.80	132.00	137.00		5.00	4%
Per Annum - annual fee invoiced monthly	1226.70	1264.00	1311.00		47.00	4%
Fixed Berth Licence - Permanent Berth (pre-existing Licences)						
Per Annum - invoiced monthly	1533.30	General Managers discretion to set fees	General Managers discretion to set fees			
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	102.20	General Managers discretion to set fees	General Managers 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.	51.10	53.00	55.00		2.00	4%
Other Facilities						
Should any commercial operator wish to use a marine facility not covered in the above schedule then an appropriate fee will be set by negotiation	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Events and Bookings: All Parks & Reserves and Inner City Areas (Cathedral Square/ City Mall/Victoria Square etc)						
Picnics						
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking						
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)						
(1-50)		59.00	61.50		2.50	4%
(51-150)		109.00	113.00		4.00	4%
(151-300)			197.00		197.00	New fee
(If over 300 increase in price relevant to park and organisation at General Managers discretion)						
Commercial Community & Non Ticketed Event						
(1-50)			123.00		123.00	New fee
(51-150)			226.00		226.00	New fee
(151-300)			394.00		394.00	New fee
(If over 300 increase in price relevant to park and organisation at General Managers discretion)						
Commercial Ticketed Event						
(1-50)			245.00		245.00	New fee
(51-150)			678.00		678.00	New fee
(151-300)			788.00		788.00	New fee
(If over 300 increase in price relevant to park and organisation at General Managers discretion)						
Fund Raiser/Not For Profit (with no sponsorship) - No charge			-			
Sporting Events (e.g. Fun Run, Skating, Orienteering, Mountain Bike Booking Fee & Supporting Events)						
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)		53.00	54.00		1.00	2%
Commercial Community & Non Ticketed Event			97.00		97.00	New fee
Commercial Ticketed Event			197.00		197.00	New fee
Fund Raiser/Not For Profit (with no sponsorship) - Admin Fee only						
Fair/Carnival						
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)			65.50		65.50	New fee
Commercial Community & Non Ticketed Event		225.00	233.00		8.00	4%

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	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Concert						
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)						
(1-400)			47.00		47.00	New fee
(401-1000)			202.00		202.00	New fee
(1,001-5,000)			270.00		270.00	New fee
(5,001-10,000)			384.00		384.00	New fee
(10,001-50,000)			473.00		473.00	New fee
50,000+			539.00		539.00	New fee
Commercial Community & Non Ticketed Event						
(1-400)			94.00		94.00	New fee
(401-1000)			266.00		266.00	New fee
(1,001-5,000)			444.00		444.00	New fee
(5,001-10,000)			1003.00		1,003.00	New fee
(10,001-50,000)			1056.00		1,056.00	New fee
50,000+			2987.00		2,987.00	New fee
Commercial Ticketed Event						
(1-400)			208.00		208.00	New fee
(401-1000)			477.00		477.00	New fee
(1,001-5,000)			1889.00		1,889.00	New fee
(5,001-10,000)			3400.00		3,400.00	New fee
(10,001-50,000)			7778.00		7,778.00	New fee
50,000+			13769.00		13,769.00	New fee
Fund Raiser/Not For Profit (with no sponsorship) Admin Fee Only						
			-			
Other Event Types						
Dependant on Event Type & Organisation - General Managers discretion to set fees			General Managers discretion to set fees			
Set Up/ Dismantle Fee						
50% of Daily Fee						
Admin Fee						
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)			37.50		37.50	New fee
Commercial Community & Non Ticketed Event			37.50		37.50	New fee
Commercial Ticketed Event			76.00		76.00	New fee
Fund Raiser/Not For Profit (with no sponsorship) Admin Fee only			37.50		37.50	New fee
Bond refundable if no damage occurs						
Event -Dependent on the Nature of the Activity Park Managers discretion to set bond			\$200.00 - \$5,000.00			
Key Hire			50.00		50.00	New fee
Power Fee						
Dependent on Event Type, Organisation & Power Used			Park Managers discretion to set fees			
Restoration to Land Fees						
Dependent on Event & Park - Park Managers discretion to set fees			Park Managers discretion to set fees			
Parking Fees						
Car parking - fee paid to CCC (based on car counter)			1.00		1.00	New fee
Maximum Car Park Fee by Event Organiser			3.20		3.20	New fee
A max of \$3.20 per car in Hagley Park (\$1 of which must go to the Park)						
Petitions Raffles & Surveys			31.50		31.50	New fee
Promotional Activities			191.00		191.00	New fee
Street Appeal			55.00		55.00	New fee

Christchurch City Council

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Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 12 Local Government Act 2002
Fees to be set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Recreation and Leisure						
<i>Note: General Manager has discretion to modify timing of scheduled increases in response to developing market and community conditions</i>						
Rawhiti Golf Links						
Round Fees						
18 Holes, includes weekends and stats	18.40	20.00	20.00		0.00	0%
18 Holes, Monday - Friday	15.30	15.00	15.00		0.00	0%
9 Holes, Weekend and statutory days	13.30	15.00	15.00		0.00	0%
9 Holes, Monday - Friday		13.00	13.00		0.00	0%
Concessions can apply to Group Bookings						
Tournament Fees	General Managers discretion to set fee	General Managers discretion to set fee	General Managers discretion to set fees			
Concession Card x 5	71.60	80.00	80.00		0.00	0%
Concession Card x 10	132.90	150.00	150.00		0.00	0%
Concession Card x 20		240.00	280	Increase with effect from 1 October 2012	40.00	17%
Children under 16	50% Discount	50% Discount	50% Discount			
Social League	50% Discount	50% Discount	50% Discount			
Students with Identification	\$2.00 Discount	\$2.00 Discount	\$2.00 Discount			
Community Service Card and NZ Supercard Holders	\$2.00 Discount	\$2.00 Discount	25% Discount	Change with effect from 1 October 2012		
Kiwi Card		50% Discount	50% Discount			
Recreation and Sport Centres						
* Items identified with this symbol have a beneficiary discount of 25% on the full costs						
Multi Membership: Pool & Fitness, all Recreation & Sport Centres						
* FLEXI - Direct Debit (monthly fee example)	65.40	65.40	75.00	Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.	9.60	15%
* FIXED - 12 Month Fee	654.20	654.20	750.00	Increase with effect from 1 October 2012.	95.80	15%
Swim						
* Adult	5.00	5.00	5.00		0.00	0%
Children	3.00	3.00	3.00		0.00	0%
Additional child	2.50	2.50	2.50		0.00	0%
Parent/caregiver with preschooler	3.00	3.00	3.00		0.00	0%
School Student	2.50					
School Group - Minimum charge	1.50	1.50	1.50		0.00	0%
Family of 4 (2 Adults, 2 children)	13.00	13.00	13.00		0.00	0%
Family of 3 (1 adult, 2 children)	9.00	9.00	9.00		0.00	0%
Family of 2 (1 adult, 1 child)	6.50	6.50	6.50		0.00	0%
(includes all Recreation and Sport Centres, and the outdoor pools: Halswell, Lyttelton and Waltham)						
Hydroskies - Jellie Park						
* Adult Indoor (winter)		5.10	5.30	Increase with effect from 1 October 2012	0.20	4%
Child Indoor (winter)		3.60	3.75	Increase with effect from 1 October 2012	0.15	4%
* Adult Indoor & outdoor (summer)		8.20	8.50	Increase with effect from 1 October 2012	0.30	4%
Child Indoor & outdoor (summer)		6.60	6.85	Increase with effect from 1 October 2012	0.25	4%
Group Fitness						
* Adult	8.20	9.00	9.50	Increase with effect from 1 October 2012	0.50	6%
* Adult 10 Concessions/ Block	73.60	81.00	85.50	Increase with effect from 1 October 2012	4.50	6%
SwimSmart						
* Adults, Child, Pre Schooler- 25-30 min	9	10.00	11.00	Increase with effect from 1 January 2013	1.00	10%
* Individual lessons- 13-15 min	18	21.00	23.00	Increase with effect from 1 January 2013	2.00	10%
* Shared lessons- 13-15 min	12	14.00	15.50	Increase with effect from 1 January 2013	1.50	11%
* Parent and Child- 25-30 min	8	8.00	8.00		0.00	0%

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	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Swimsafe/Learn to Swim - Schools						
per group per 25-30 min lesson		27.00	30.00	Change with effect from 1 January 2013	3.00	11%
General Manager has discretion to change fees in response to external funding/sponsorship opportunities						
Coaching						
Range of programmes (monthly fee examples)		22.50-80.00	40-160.00	Increase with effect from 1 September 2012		
Pool Membership: all Recreation & Sport Centres (single facility)						
* FLEXI - Direct Debit (monthly fee example)	46.00	46.00	50.00	Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.	4.00	9%
* FIXED - 12 Month Fee	460.00	460.00	500.00		40.00	9%
Pool Concessions						
Child x 10	25.00	27.00	27.00		0.00	0%
Child x 20	45.00	51.00	51.00		0.00	0%
Child x 50	100.00	120.00	120.00		0.00	0%
* Adult x 10	45.00	45.00	45.00		0.00	0%
* Adult x 20	80.00	85.00	85.00		0.00	0%
Pool Hire: (per 25m lane/hour)						
School - 25m lane		7.65	8.00	Plus 50% of admission rate per child Increase with effect from 1 January 2013	0.35	5%
Community - 25m lane		7.65	8.00	Plus admission per person for adult or child. Increase with effect from 1 January 2013	0.35	5%
Major event and Commercial		Price by negotiation	Price by negotiation			
General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e.. 3 years.						
Suburban Pools						
Adult	2.00	2.00	2.00		0.00	0%
Child	2.00	2.00	2.00		0.00	0%
Fitness Membership: all Recreation & Sport Centres (single facility)						
* FLEXI - Direct Debit (monthly fee example)	53.20	53.20	65.00	Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.	11.80	22%
* FIXED - 12 Month Fee	526.40	526.40	650.00	Increase with effect from 1 October 2012.	123.60	23%
Fitness Casual:						
* Adult Casual	10.20	12.00	14.50	Increase with effect from 1 October 2012	2.50	21%
Assessment Programme preparation						
Fitness Concession						
* Adult x 10	92.00	108.00	130.50	Increase with effect from 1 October 2012	22.50	21%
Recreation Programmes:						
* Adult		9.00	9.00		0.00	0%
Children	6.50	7.00	7.00		0.00	0%
Children - additional sibling		5.00	5.00		0.00	0%
Tumble times	3.10	3.50	3.50		0.00	0%
Tumble times - additional sibling	2.00	2.50	2.50		0.00	0%
Older Adults Gentle Exercise	4.10	4.50	4.50		0.00	0%
Specialist Programmes & Services – based on costs						
General Managers discretion		General Managers discretion to set fees	General Managers discretion to set fees at cost recovery level			
Outdoor Stadium: per hour:						
QEII Athletics Stadium –	102.20	106.00		Increase from 1 January 2012		
Major Events – By negotiation	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			

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Fees and charges set under Section 12 Local Government Act 2002
Fees to be set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under section 83, Local Government Act 2002

	Fees for 2010/11 GST Inclusive (15%)	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Per-head-by-negotiation	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Indoor Stadia Hire: (per basketball court/hour)						
Pioneer, QEII	107.30					
Pioneer, QEII Commercial	184.00					
Cowles	71.60					
Cowles Commercial	122.70					
Child (school students)		30.00	31.20	Increase with effect from 1 January 2013	1.20	4%
Adult (based on activity and more than 50% of participants)		40.00	41.60	Increase with effect from 1 January 2013	1.60	4%
Major Events and Commercial		Price by negotiation	Price by negotiation			
<i>General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e., 3 years.</i>						
Group Membership						
10-25 people	10% discount	10% discount	10% discount			
26-50 people	15% discount	15% discount	15% discount			
51+ people	20% discount	20% discount	20% discount			
Other group memberships by negotiation (includes community, sport, education, cultural groups etc).						
Southern Centre - Multi-Sensory Facility						
(One caregiver free per participant)						
* Individual sessions with inducted caregiver, entry per person (¼ hour) 25-30 min	6.10	6.70	6.70		0.00	0%
Individual sessions with inducted caregiver, entry per person (¼ hour) -- beneficiary	4.10	5.00				
Session with Facility Staff and caregiver	22.50					
Group Session (for 6 people)	30.70	33.50				
Group Session (for 6 people) -- beneficiary	20.40	25.00				
Additional person in Group Session	2.60	4.00				
* Swim Combo - Adult	9.20	9.20	9.20		0.00	0%
Swim Combo -- Adult -- beneficiary	7.20	7.60				
* Swim Combo - Child	7.20	8.20	8.20		0.00	0%
Swim Combo -- Child -- beneficiary	6.10	6.50				
All Feet can Dance course Programmes - 45 min	51.10	57.50	57.50		0.00	0%
Group Session - Adapted (maximum 8 people)	35.80	40.00				
Group Session - Adapted (maximum 8 people) -- beneficiary		30.00				
Santa's Grotto -- per person	2.00	2.50				
Specialist Programmes - based on costs		Based on costs	Based on costs			
Holiday Programs	15.3	20.00	22.50-27.50	Increase with effect from 29 September 2012. Range enables extra charge for activity days	2.50+	13%+
Community Recreation Programmes --cost recovery fee			General Managers discretion to set fees at cost recovery level			
Lyttelton Recreation Centre - Regular Bookings						
Sports Gym Adult Group per hour	20.40	22.00	23.00	Increase with effect from 1 January 2013	1.00	5%
Sports Gym Child Group per hour	15.30	16.50	17.00	Increase with effect from 1 January 2013	0.50	3%
Sports Gym Commercial per hour	32.70	Price by negotiation	Price by negotiation			
Sports Gym Function (9 hrs +)	184.00	Price by negotiation	Price by negotiation			
Hall Adult Group per hour	15.30	16.50	17.00	Increase with effect from 1 January 2013	0.50	3%
Hall Child Group per hour	11.50	12.50	13.00	Increase with effect from 1 January 2013	0.50	4%
Hall Commercial per hour	24.50	Price by negotiation	Price by negotiation			
Hall Function (9 hrs +)	138.00	Price by negotiation	Price by negotiation			
Meeting Room Adult Group per hour	12.30	13.00	13.50	Increase with effect from 1 January 2013	0.50	4%
Meeting Room Child Group per hour	9.20	10.00	10.50	Increase with effect from 1 January 2013	0.50	5%

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Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under Special Consultative Procedure
Fees to be set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under Section 83, Local Government Act 2002

Proposed City Council Fees and Charges 2012/13	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under Special Consultative Procedure Fees to be set by Council in the 2012–13 Annual Plan						
See also Fees and Charges set under Section 83, Local Government Act 2002						
Animal Control Fees						
Dogs Classified as Dangerous						
If paid on or before 30 June	122.70	122.70	123.00		0.30	0%
If paid between 1 July and 31 July	122.70	122.70	123.00		0.30	0%
If paid on or after 1 August	153.30	153.30	154.00		0.70	0%
Un-neutered Dogs (other than RDO status)						
If paid on or before 30 June	86.90	86.90	87.00	Due to having a healthy balance in the Dog control fund there is no need to increase Dog Control Fee's this year - other than rounding fee off to the nearest complete dollar. Thus a CPI adjustment has NOT been applied.	0.10	0%
If paid between 1 July and 31 July	86.90	86.90	87.00		0.10	0%
If paid on or after 1 August	117.60	117.60	118.00		0.40	0%
Spayed/neutered Dogs (other than RDO status)						
If paid on or before 30 June	76.70	76.70	77.00		0.30	0%
If paid between 1 July and 31 July	76.70	76.70	77.00		0.30	0%
If paid on or after 1 August	107.30	107.30	108.00		0.70	1%
Owner Granted RDO status						
First Dog						
If paid on or before 30 June	53.20	53.20	54.00		0.80	2%
If paid between 1 July and 31 July	76.70	76.70	77.00		0.30	0%
If paid on or after 1 August	107.30	107.30	108.00		0.70	1%
Second and subsequent dogs						
If paid on or before 30 June	37.80	37.80	38.00		0.20	1%
If paid between 1 July and 31 July	76.70	76.70	77.00		0.30	0%
If paid on or after 1 August	107.30	107.30	108.00		0.70	1%
Working Dog						
First Dog						
If paid on or before 30 June	25.60	25.60	26.00		0.40	2%
If paid between 1 July and 31 July	25.60	25.60	26.00		0.40	2%
If paid on or after 1 August	37.80	37.80	38.00		0.20	1%
Second and subsequent dogs						
If paid on or before 30 June	20.40	20.40	21.00		0.60	3%
If paid between 1 July and 31 July	20.40	20.40	21.00		0.60	3%
If paid on or after 1 August	30.70	30.70	31.00		0.30	1%
Disability Assist Dogs	NIL					
Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)						
Licence for 2 dogs and up to 3 dogs	66.40	66.40	67.00		0.60	1%
Licence for 4 dogs or more (licence issued for maximum number)	122.70	122.70	123.00		0.30	0%
Re-inspection fee - same property (up to 3 dogs)	30.70	30.70	31.00		0.30	1%
Re-inspection fee - same property (2/3 dogs licence to 4/more dog licence))	56.20	56.20	57.00		0.80	1%
(change to new property means new initial inspection fee rather than re-inspection)						
Seizure fees - Dogs						
Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	46.00	46.00	46.00		0.00	0%

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Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under Special Consultative Procedure
Fees **to be** set by Council in the 2012–13 Annual Plan

See also Fees and Charges set under Section 83, Local Government Act 2002

Proposed City Council Fees and Charges 2012/13	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under Special Consultative Procedure Fees to be set by Council in the 2012–13 Annual Plan						
<i>See also Fees and Charges set under Section 83, Local Government Act 2002</i>						
Pound fees - Dogs						
Fee for the first impounding of any dog	46.00	46.00	46.00		0.00	0%
Fee for the second impounding of the same dog within 2 years of the first impounding	71.60	72.00	72.00		0.00	0%
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	112.40	113.00	113.00		0.00	0%
Sustenance charge per day or part thereof	7.20	7.50	7.50		0.00	0%
Destruction and disposal charge for impounding dog	46.00	50.00	50.00		0.00	0%
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	30.70	35.00	35.00		0.00	0%
Pound fee - Stock						
For every stallion (over 9 months old)	20.40	21.00	21.00		0.00	0%
For every gelding, mare, colt, filly or foal	10.20	10.50	10.50		0.00	0%
For every mule, ass or donkey	10.20	10.50	10.50		0.00	0%
For every bull (over 9 months old)	20.40	21.00	21.00		0.00	0%
For every steer, cow, heifer, or calf	10.20	10.50	10.50		0.00	0%
For every boar or sow (over 6 months old)	10.20	10.50	10.50		0.00	0%
For every other pig	5.10	5.50	5.50		0.00	0%
For every sheep or goat	2.00	2.50	2.50		0.00	0%
For every deer, llama, or alpaca	10.20	10.50	10.50		0.00	0%
Sustenance charge per day or part thereof	3.10	3.50	3.50		0.00	0%
- Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound Fees, as detailed above						
- Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.						
			Fees 42		changes increases mean change median change	25 25 1% 0%

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	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Corporate - 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 elsewhere defined, then that fee shall prevail.						
Examples include Land Information memorandum, plan sales, cemetery and Library enquiries.						
Staff time recovery						
Actual costs may be recovered for time spent actioning the request in excess of one hour.						
- for the first chargeable half hour or part thereof						
- for each hour thereafter						
All other costs to obtain or supply the information						
The amount actually incurred in responding to the request.						
Deposit may be required						
A deposit may be required where the charge is likely to exceed \$76 or where some assurance of payment is required to avoid waste of resources.						
General Manager discretion to determine the deposit required.						

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	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Notes	\$ change	%age change	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Refuse Minimisation and Disposal									
Waste Minimisation levy									
Council rubbish bags - pack of 5 - CBD collection only	10.20	10.20		0.00	0%	10.20		0.00	0%
Recycling bags for the CBD recycling collection user pays service - pack of 5	4.10	4.10		0.00	0%	4.10		0.00	0%
Wheelie Bins - change size of one bin	92.00	96.60	The 5% increase was advised by our contractors.	4.60	5%	101.00		4.40	5%
Wheelie Bins - change size of two bins at the same time	103.80	108.70	The 5% increase was advised by our contractors.	4.90	5%	114.00		5.30	5%
Wheelie Bins - change size of three bins at the same time	115.00	120.75	The 5% increase was advised by our contractors.	5.75	5%	127.00		6.25	5%
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates	245.30	245.30		0.00	0%	258.00		12.70	5%
						Fees 6		changes increases mean change median change	4 4 3% 5%

Christchurch City Council

Council Fees and Charges

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Council Fees and Charges

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Regulatory Services

	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Charges set in accordance with Section 36 of the Resource Management Act 1991						
Resource Consents						
All fees are the minimum required and include GST. The processing of applications will not begin until payment has been made.						
1.A. Non Notified Resource Consents – Fixed Application Fee						
• Non-notified applications in all zones except the Living G, H, 3, 4 (A-C) and 5 zones and which involve not more than one non-compliance with the following rules:						
– Sunlight and outlook for neighbours	664.40	685.00	700.00		15.00	2%
– Separation from neighbours	664.40	685.00	700.00		15.00	2%
– Continuous building length	664.40	685.00	700.00		15.00	2%
– Outdoor living space	664.40	685.00	700.00		15.00	2%
• Non-notified applications in all zones except the Living G, H, 3, 4 (A-C) and 5 zones and which involve more than one non-compliance with the following rules:						
– Sunlight and outlook for neighbours			1,000.00	New fixed fees provide certainty for customers	1000.00	New fee
– Separation from neighbours			1,000.00	New fixed fees provide certainty for customers	1000.00	New fee
– Continuous building length			1,000.00	New fixed fees provide certainty for customers	1000.00	New fee
– Outdoor living space			1,000.00	New fixed fees provide certainty for customers	1000.00	New fee
			1,000.00	New fixed fees provide certainty for customers	1000.00	New fee
1.B. Other Non Notified Resource Consents – Minimum Application Fee						
• Applications for alterations, additions and/or accessory buildings to a single residential unit - all zones:	1000.00	1,035.00				
– Controlled Activity and Restricted Discretionary Activity is Fixed Fee;			1,500.00	Fixed Fee	1500.00	New fee
– Discretionary Activity and Non-Complying Activity is Minimum Application Fee.			1,500.00	Minimum Application Fee - closer to actual cost	1500.00	New fee
– All Banks Peninsula applications are Minimum Application Fee.			1,500.00		1500.00	New fee
• Applications for one residential unit - all zones: Controlled Activity and Restricted Discretionary Activity is Fixed Fee; Discretionary Activity and Non-Complying Activity is Minimum Application Fee. All Banks Peninsula applications are Minimum Application Fee.	1000.00	1,035.00	1,500.00	Minimum Application Fee. Reflects the actual cost of doing work based on past years fees charged .	465.00	45%
• Applications for two or three residential units (including EPH units) - all zones	1500.00	1,550.00	1,750.00	Minimum Application Fee - closer to actual cost	200.00	13%
• Applications for four to ten residential units (including EPH units) - all zones	2000.00	2,065.00	2,000.00		-65.00	-3%
• Applications for eleven or more residential units (including EPH units) - all zones	2500.00	2,585.00	2,500.00		-85.00	-3%
• Non-residential and other activities (and Retirement village) - all zones						
– Non-compliance with a single development standard	1500.00	1,550.00	1,750.00	Minimum Application Fee - closer to actual cost	200.00	13%
– Non-compliance with more than one development standard	2000.00	2,065.00	2,000.00		-65.00	-3%
– Non-compliance with a community or critical standard	2500.00	2,585.00	2,500.00		-85.00	-3%
1.C. Non Notified Resource Consents for Protected Trees – Minimum Application Fee						
• Applications for the following works to protected (heritage/notable) trees						
– Felling a diseased, unhealthy or hazardous tree	no charge	no charge	no charge			
– Felling healthy tree which is causing immediate damage to a dwelling	no charge	no charge	no charge			
– Pruning where necessary to remove a hazard or for tree health	no charge	no charge	no charge			
– Pruning or any work which is for the benefit of the safety or health of the tree	no charge	no charge	no charge			
• All other non-notified applications for works to protected (heritage/notable) trees	\$650.00	670.00	700.00		30.00	4%
2. Any Application Lodged Under The Following Sections which do not require public notification – Minimum Application Fee unless otherwise stated						
– S 10 (2) Extension of existing use rights	650.00	670.00	700.00		30.00	4%
– S 125 Extension of time for consent which has lapsed	650.00	670.00	700.00		30.00	4%
– S 127 Application to change or cancel any condition	1000.00	1,035.00	1,000.00		-35.00	-3%
– S 139 Certificate of Compliance	650.00	670.00	700.00		30.00	4%
– S 139A Existing Use Certificate	1000.00	1,035.00	1,000.00		-35.00	-3%
– S 176A Application for outline plan	650.00	670.00	700.00		30.00	4%
– S176A(2)(c) Waiver of Outline Plan (fixed fee)	408.90	422.00	450.00		28.00	7%
– Surrender of resource consent (fixed fee)	408.90	422.00	450.00		28.00	7%
– Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	255.60	264.00	275.00		11.00	4%

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3. Notified Resource Consent – Minimum Application Fee						
Limited notified	5000.00	5,150.00	5,500.00	Minimum Application Fee - trying to get closer to actual	350.00	7%
Publicly notified	10000.00	10,350.00	10,500.00		150.00	1%
4. Notice of Requirements - Minimum Application Fee						
Fixed charge payable at time of lodging a notice of requirement for a new designation under Section 168 and Fixed charge payable at time of lodging a notice of requirement for alteration of a designation, other than a notice under Section 181(3)	10000.00	10,000.00	10,000.00	Strategy & Planning should read minimum application fee	0.00	0%
Fixed charge payable at time of lodging a notice of requirement for alteration of a designation under section 181 (3)	1000.00	1,000.00	1,000.00		0.00	0%
Fixed charge payable at time of lodging a notice to withdraw requirement under section 168 (4)	1000.00	1,000.00	1,000.00		0.00	0%
All time spent on notices of requirements requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.				Strategy & Planning fees incorporated into RDS.		
Council Officer (administration)			90.00		90.00	New fee
Assistant Planner and Senior Council Officer (administration)			140.00		140.00	New fee
Planner & specialist input (junior and intermediate level) from another Council department			165.00		165.00	New fee
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department			185.00		185.00	New fee
5. Processing Fees						
If the cost of processing exceeds the Minimum Application Fee an invoice will be sent for the additional processing fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing. For a category 1A.						
The time taken to process an application, including pre-application advice, will be charged at an hourly rate determined by:						
- Administration	86.30	89.00	90.00		1.00	1%
- Planning Technician and Planner Level 1	132.30	136.50	140.00		3.50	3%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	155.30	160.50	165.00		4.50	3%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	172.60	178.00	185.00		7.00	4%
- External specialist and consultant	Actual Cost	Actual Cost	Actual Cost			
Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost	Actual Cost	Actual Cost			
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost	Actual Cost			
Cost of Councillors/Community Board Members attending hearing	Actual Cost	Actual Cost	Actual Cost			
Reports commissioned by the Council	Actual Cost	Actual Cost	Actual Cost			
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost	Actual Cost			
6. Fee for Monitoring of Resource Consent conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)						
If monitoring of resource consent is required (imposed as condition of a resource consent)						
- Single inspection	102.20	105.00	108.00	3% increase rounded to nearest dollar	3.00	3%
- Two site inspections	132.90	137.00	141.00	3% increase rounded to nearest dollar	4.00	3%
- Additional monitoring	107.30	110.00	113.00	3% increase rounded to nearest dollar	3.00	3%
6A. Fee for monitoring and non compliance with EQ temporary accommodation permits						
Monitoring of temporary accommodation permits			108.00		108.00	New fee
Non compliance fee - hourly rate			113.00		113.00	New fee
7. Fast Track fee (fixed fee on top of normal fees per the above schedule and any additional processing fees)						
There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process.	357.80	370.00	375.00		5.00	1%
8. Bond or covenant under Section 108						
Preparation and registration of bond or covenant under Section 108	460.00	475.00	475.00		0.00	0%
Cancellation of bond or covenant under Section 108	255.60	264.00	275.00		11.00	4%

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9. Miscellaneous						
File management charge (fixed fee included in the total processing fees for every resource consent application)	51.10	53.00	50.00		-3.00	-6%
File recovery fee (fixed fee included in the total processing fees for every resource consent application)	25.60	26.50	30.00	Reflects actual cost of Recall charges.	3.50	13%
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)						
Pre-application advice (Schedule as per Regulatory & Property Information Services)						
Subdivision Applications						
Category 1 - Non-notified applications						
Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 allotments or less, Unit Titles/Cross Lease of 5 units/flats or less.						
Controlled Activity (Fixed Fee)	1022.20	1,055.00	1,250.00	Reflects actual cost based on past year (incl Geotech i	195.00	18%
Discretionary and non-complying activity (Fixed Fee)	1533.30	1,580.00	1,750.00		170.00	11%
The fee for applications under this Category includes certifications under sections 223 and 224 RMA and section 5(1)(g) Unit Titles Act but excludes any engineering, geotechnical and contamination input which will be an additional fee at the scheduled hourly rate. The fee for applications under this Category includes minor associated land use non-compliances (excluding density), and certifications under sections 223 and 224 RMA and section 5(1)(g) Unit Titles Act but excludes any engineering, geotechnical and contamination input which will be an additional fee at the scheduled hourly rate. For other land use non-compliances a separate fee may be required as per the Resource Consents Fee Schedule.	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate			
Category 2						
Category 2 : Applications for 4 or more allotments in ALL ZONES						
1 : 10 lots (per lot)	700.00	725.00	750.00		25.00	3%
1 : 30 lots (per lot)	650.00	670.00	700.00		30.00	4%
1 : 50 lots (per lot)	600.00	620.00	650.00	rounding	30.00	5%
Greater than 50 lots (per lot)	550.00	569.00	600.00	rounding	31.00	5%
Category 3						
More than 5 Units/flats Unit Titles or Cross Lease. Minimum application fee is based on the following schedule:						
1 : 10 Units / Flats (per unit)	265.00	274.00	275.00		1.00	0%
1 : 20 Units / Flats (per unit)	230.00	238.00	250.00	rounding	12.00	5%
1 : 30 Units / Flats (per unit)	210.00	217.00	225.00		8.00	4%
Greater 30 Units / Flats (per unit)	190.00	196.00	200.00		4.00	2%
Deposits for Categories 2 and 3						
The minimum fee for categories 2 and 3 is payable on application. Where this fee exceeds \$20,000 a deposit of \$20,000 or 20% of the assessed minimum application fee (whichever is the greater) shall be paid at the time of application.						
Final Fee for Categories 2 and 3						
The final processing fee will be assessed on the actual time taken to process the application (which includes but is not limited to consent processing, engineering design acceptance, construction audits and clearances). This will be charged at the relevant						
Schedule of Hourly Rates (See Land Use hourly rates)						
Subdivision Planner and other Council officer (for administration duties).	86.30	86.30	86.30		0.00	0%
Subdivision Planner Level 1	132.30	132.30	132.30		0.00	0%
Subdivision Planner Level 2	143.70	143.70	143.70		0.00	0%
Subdivision Engineering Officer & specialist input (junior and intermediate level) from another Council department	165.30	165.30	165.30		0.00	0%
Subdivision Engineer & Subdivision Officer, Team Leader, Manager and specialist input (senior level) from another Council department	172.60	172.60	172.60		0.00	0%
External specialist/consultant	Actual Cost	Actual Cost	Actual Cost			
(Note: Planners may from time to time be involved in the processing of subdivision applications and they will be charged out at the hourly rate in the resource consent fees schedule).						

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Payment of Final Fee (all applications)						
The final fee (and any outstanding interim invoices) will be required to be paid before the section 224 certificate will be released.						
Notified Applications - Subdivisions						
Limited Notified	5000.00	5,150.00	5,500.00		350.00	7%
Publicly Notified	10000.00	10,350.00	10,500.00		150.00	1%
plus – if a pre-hearing meeting (Section 99) is held						
Plus if a hearing is required there will be additional fees as per the Resource Management Fee Schedule .						
Plus actual officer's time by scheduled hourly rate for post consent process.						
Associated Fees (Minimum application fee unless otherwise specified)						
- Section 127 RMA Cancellation/Variation of Consent Condition	460.00	See land use fee schedule	See land use fee schedule			
- Section 221(3) RMA Variation/Cancellation of Consent Notice	460.00	475.00	500.00		25.00	5%
- Section 226 RMA Certification (Fixed Fee)	460.00	475.00	500.00		25.00	5%
- Section 241 RMA Cancellation of Amalgamation (Fixed fee)	460.00	475.00	500.00		25.00	5%
- Section 243 RMA Surrender of Easements (Fixed Fee)	460.00	475.00	500.00		25.00	5%
- Section 348 LGA Certification on Documents (Fixed Fee)	460.00	475.00	500.00		25.00	5%
- All other documents not associated with a current subdivision application:						
Preparation of document fee (Fixed fee)	204.40	210.00	250.00	Actual cost of doing work based on past year	40.00	19%
Execution of document fee (Fixed Fee)	153.30	158.00	175.00		17.00	11%
- Bond and Maintenance Clearances administration and inspection (Fixed Fee)	255.60	264.00	275.00		11.00	4%
Miscellaneous						
File management charge (fixed fee included in the total processing fees for every subdivision consent application)	51.10	53.00	50.00		-3.00	-6%
File recovery fee (fixed fee included in the total processing fees for every subdivision consent application)	25.60	26.50	30.00	actual cost charged by Recall	3.50	13%
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)						
Pre-application advice (Schedule as per Regulatory & Property Information Services)						
Sale of Liquor and Gambling						
1. Sale of Liquor						
Sale of liquor fees are set by government regulation.						
(i) Application for on-licence/or for renewal of on licence	\$793.20	793.24	793.24	Guidance provided by LLA as to new fee totals under the Sale of Liquor Regulations 1990. New fees to included unrounded cents; Where cash is paid the amount is to be rounded down to the nearest \$0.10 cents.	0.00	0%
(ii) Application for off-licence/or for renewal of off licence	\$793.20	793.24	793.24	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA	0.00	0%
(iii) Application for club-licence/or for renewal of club licence	\$793.20	793.24	793.24	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA	0.00	0%
(iv) Special Licences	\$64.40	64.40	64.40	Council retains all this fee	0.00	0%
(v) Temporary Authorities	\$134.90	134.93	134.93	Council retains all this fee	0.00	0%
(vi) Managers Certificates (application and renewals)	\$134.90	134.93	134.93	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA	0.00	0%
(vii) Application for off-licence/or for renewal of off licence for BYO	\$134.90	134.93	134.93	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA	0.00	0%
(viii) Certificate of Compliance (Sale of Liquor Act)	\$150.00	150.00	154.50	This is the only fee that Council can set for Liquor Licensing Fee's. 3% CPI increase applied.	4.50	3%
2. Gambling						
Application fee under the Gambling & TAB Venue Policy	153.30	153.00	153.00	Fee prescribed in the Policy	0.00	0%

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Environmental Compliance						
1. Environmental Compliance Recoveries						
(i) Noise surveys	Actual costs recovered	Actual costs recovered	Actual costs recovered	No change		
(ii) Domestic fuel assessments						
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered	Actual costs recovered	No change		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered	Actual costs recovered	No change		
(iv) Equipment hire of specialist noise/gas detection equipment	153.30	155.00	160.00	3% CPI increase applies; rounded to nearest \$0.50	5.00	3%
2. Offensive Trades Licences						
(i) Annual Premise Registration	230.00	235.00	242.00	3% CPI increase applies; rounded to nearest \$0.50	7.00	3%
(ii) New Application (incl. Annual Registration if granted)	403.80	415.00	427.00	3% CPI increase applies; rounded to nearest \$0.50	12.00	3%
(iii) Change of ownership	81.80	85.00	87.50	3% CPI increase applies; rounded to nearest \$0.50	2.50	3%
3. Hazardous Substances Certification						
(i) Hazardous Substances Test Certificates	107.30	110.00	113.00	3% CPI increase applies; rounded to nearest \$0.50	3.00	3%
(ii) Hazardous Substances Approved Handlers	97.10	100.00	103.00	3% CPI increase applies; rounded to nearest \$0.50	3.00	3%
(iii) Hazardous Substances Certification Administration Fee	40.90	42.50	43.50	3% CPI increase applies; rounded to nearest \$0.50	1.00	2%
4. Noise making Equipment Seizure & Storage						
(i) Staff time associated with managing equipment seizure	107.30	110.00	113.00	3% CPI increase applies; rounded to nearest \$0.50	3.00	3%
	61.30	65.00	67.00	3% CPI increase applies; rounded to nearest \$0.50	2.00	3%
(ii) Storage of seized equipment	30.70	32.50	33.00	3% CPI increase applies; rounded to nearest \$0.50	0.50	2%
(iii) Noise contractor attendance (per Unit) related to equipment seizure						

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Enforcement						
LIM Swimming Pool Inspection Fee for LIMs/Building Consents	148.20	155.00	160.00	3% CPI increase applies; rounded to nearest \$0.50	5.00	3%
Fencing of swimming pools: Application for Exemption	403.80	415.00	428.00	3% CPI increase applies; rounded to nearest \$0.50	13.00	3%
Swimming Pool Registration Fee (inclusive of inspection)	148.20	155.00	160.00	3% CPI increase applies; rounded to nearest \$0.50	5.00	3%
Enforcement Inspection Fee (per hour)	107.30	110.00	113.00	3% CPI increase applies; rounded to nearest \$0.50	3.00	3%
Enforcement Inspection Administration Fee	40.90	42.50	43.50	3% CPI increase applies; rounded to nearest \$0.50	1.00	2%
Sign Seizure - impounding (made up of officer times, storage and administration)	148.20	155.00	160.00	3% CPI increase applies; rounded to nearest \$0.50	5.00	3%
Licences (Other):						
Stall Licence	69.00	75.00				
Buskers Licence – outside designated areas (preparation of Licence and issuing)	30.70	32.50				
Amusement Devices	11.50	11.50	11.50	Legislated fee	0.00	0%
Hawkers	30.70	32.50				
Mobile Shops	115.00	120.00				
Regulatory & Property Information Services						
1. Land Information Memoranda						
- Land Information Memoranda	219.80	227.00	234.00	includes \$32.00 electronic data creation fee	7.00	3%
2. Copy and Print Services						
Cost of copy/photocopying	0.20	0.20	0.20		0.00	0%
	A3	2.00	2.00		0.00	0%
	A2	2.60	2.60		0.10	4%
	A1	5.10	5.10		0.10	2%
	A0	10.20	10.20		0.30	3%
Cost of Scanning for hard copy application conversion						
1 - 20 single sided A3 & A4 pages	26.60	26.60	27.40		0.80	3%
21 - 40 single sided A3 & A4 pages	28.60	28.60	29.50		0.90	3%
41 - 60 single sided A3 & A4 pages	32.70	32.70	33.50		0.80	2%
61 - 80 single sided A3 & A4 pages	36.80	36.80	37.90		1.10	3%
81 - 100 single sided A3 & A4 pages	40.90	40.90	42.00		1.10	3%
101 - 150 single sided A3 & A4 pages	48.00	48.00	49.50		1.50	3%
each 100 sheets or part thereof over 100	68.50	68.50	70.50		2.00	3%
Cost per sheet larger than A3						
1 - 20 single sided	26.60	26.60	27.50		0.90	3%
21 - 40 single sided	36.80	36.80	37.90		1.10	3%
41 - 60 single sided	57.20	57.20	59.00		1.80	3%
61 - 80 single sided	77.70	77.70	80.00		2.30	3%
81 - 100 single sided	98.10	98.10	100.00		1.90	2%
101 - 150 single sided	133.90	133.90	138.00		4.10	3%
each 100 sheets or part thereof over 100	154.40	154.40	160.00		5.60	4%
Aerial Photographs						
	A4	18.00	18.50		0.50	3%
	A3	25.60	26.00		0.40	2%
	A2	35.80	35.80		1.20	3%
	A1	46.00	46.00		1.00	2%
	A0	81.80	81.80		2.20	3%

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4. Property File Services						
Viewing Service for Electronic Residential Property File, all files	30.70	31.00	32.00		1.00	3%
Commercial Property File Service (hard copy viewing only)	30.70	31.00	32.00		1.00	3%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)	Actual Cost	Actual costs recovered	Actual costs recovered			
A property file may be comprised of multiple packs of documents these are contained in separate barcodes, the fee of \$32.00 covers the retrieval of 1 to 5 barcodes. Property files containing more than 5 barcodes will have an additional \$32.00 fee applied for any subsequent groupings of 5 barcodes associated with that property file.						
5. Pre application advice for Regulatory Services						
\$60.00 per 30 minute appointment (per officer)	61.30	61.30	61.30		0.00	0%
First half hour free. Additional time over the initial 30 minute appointment will be charged at \$60 per officer in attendance per half hour	Actual costs recovered	Actual costs recovered	Actual costs recovered			
6. File Recovery for consent, licence and inspection processing	25.60	26.00	26.00		0.00	0%
7. Application for works under Public Places Bylaw	255.60	256.00	256.00		0.00	0%
Building Control						
1. Building Consent - Low Risk Minor work - Fixed Fees						
Residential 1 applications				New Heading		
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only)	286.20	296.00	305.00		9.00	3%
- Residential Demolition (multi unit and residential properties)	429.30	440.00	455.00	Amend description - changes to schedule 1 automatically exempt most residential demolitions	15.00	3%
- Backflow Preventer (including compliance schedule)	485.60	500.00	515.00		15.00	3%
- Marquees with inspection	199.30	205.00	327.00	Corrected fee to match B300 fees and charges	122.00	60%
- Marquees with producer statement	107.30	110.00		Removed - changes to schedule 1 automatically exempt these marquees		
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only) Exemption for M303EECA installation		150.00		Moved to section 5 - Building Act Certificate Exemptions		
- Swimming Pool Fence (not constructed with or part of any other structure)	605.00	625.00	650.00	rounding	25.00	4%
- Solar Water Heaters	350.00	362.00	380.00	Includes \$240 subsidy	18.00	5%
- Non Habitable (includes workshops and garages)	865.00	895.00	950.00	reflects actual cost of past year and increased labour charge	55.00	6%
- Habitable with no Reticulation	995.00	1,030.00	1,100.00	reflects actual cost of past year and increased labour charge	70.00	7%
- Habitable with Reticulation	1100.00	1,140.00	1,225.00	reflects actual cost of past year and increased labour charge	85.00	7%
- Plumbing and/or Drainage work	660.00	680.00	700.00		20.00	3%
- Minor Plumbing alteration only	660.00	680.00	305.00	new charge fixed fee to introduce. Works so minor we were doing refunds all the time. Therefore reflects actual cost.	-375.00	-55%
2. Building Consent - (minimum application fees)						
Provided that where the time taken to process a Building Consent exceeds the scheduled minimum application fee then additional time will be charged at an hourly rate						
Residential 1 applications						
- Minor Internal Alterations	775.00	800.00	950.00	Residential applications (minimum application fees) for minor works but very minor work exempted.	150.00	19%
- Dwelling alterations/additions and repairs < \$20,000		895.00		Removed and replaced with 1 deposit for all works up to \$50,000		
- Dwelling Alterations/additions and repairs under \$50,000		1,375.00	1,470.00	Previously for works between \$20k to \$50k. Now all works under \$50k. Increased labour charge.	95.00	7%
- Dwelling alterations and repairs > \$10,000	1300.00	2,885.00	3,100.00		215.00	7%
- Dwellings/Apartments	2200.00	4,895.00	4,895.00	Previously fee separated by building value, now separated by Res 1, 2 & 3.	0.00	0%
- Streamline building consent applications (applications submitted under the approved simple single dwelling criteria)			4,200.00		4200.00	New fee
- Multiproof applications (applications with multiproof certificates issued by the Department of Building and Housing)		-	2,700.00		2700.00	New fee

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Residential 2 applications						
- Dwelling alterations/additions and repairs < \$10,000		1,375.00	1,470.00	Increased labour charge.	95.00	7%
- External alterations/additions and repairs \$50,000 - 100,000		1,995.00	-	Remove, replaced with just 2 categories, under & over \$10k	-1995.00	-100%
- Dwelling alterations and repairs > \$10,000	1300.00	2,885.00	3,100.00	Increased labour charge	215.00	7%
- Dwellings/Apartments	2200.00	4,895.00	5,250.00	Previously fee separated by building value, now separated by Res 1, 2 & 3. (bigger, more complicated). Increased labour charge.	355.00	7%
- Streamline building consent applications (applications submitted under the approved simple single dwelling criteria)			4,500.00		4500.00	New fee
Residential 3 applications						
- Dwelling alterations and repairs	1300.00	2,885.00	3,100.00	Previously fee separated by building value, now separated by Res 1, 2 & 3. Increased labour charge.	215.00	7%
- Dwellings/Apartments < \$500,000	6200.00	6,386.00	6,850.00	Previously under 2. Residential applications (minimum application fees) Increased labour charge.	464.00	7%
- Dwellings/Apartments >\$500,000	8050.00	8,295.00	8,900.00	Previously under 2. Residential applications (minimum application fees). Increased labour charge.	605.00	7%
-Non-Habitable (includes workshops and garages)	865.00	895.00				
-Habitable with no Reticulation	995.00	1,030.00				
-Habitable with Reticulation	1100.00	1,140.00				
-Swimming Pool/Fence (not constructed with or part of any other structure)	605.00	625.00				
-Plumbing and/or Drainage work	660.00	680.00				
-Small Sign Consents Exemptions	325.00	335.00				
-Minor Internal Alterations	775.00	800.00				
-External alterations/additions and repairs under \$20,000		895.00				
-External alterations/additions and repairs \$20,000 – \$50,000		1,375.00				
-External alterations/additions and repairs \$50,000 – 100,000		1,995.00				
-External alterations/additions and repairs \$100,000 – 200,000	1300.00	2,885.00				
-Dwellings/Apartments/alterations and repairs \$200,000 – \$350,000	2200.00	4,895.00				
-Dwelling/Apartment \$350,000-\$500,000	4750.00	4,895.00				
-Dwelling/Apartment \$500,000-\$1m	6200.00	6,386.00				
-Dwelling/Apartment >\$1m	\$8,050 +\$450 per \$500,000	\$8295 + \$450 per \$500,000				
-Solar Water Heaters	350.00	362.00				
-Amendments	375.00	387.00				
-Certificate of Exemption	400.00	413.00				
3. Commercial Applications (minimum application fees)						
- Commercial/Industrial (Internal less than \$10,000)	1100	1,134.00		Now included under Commercial 1 & 2 below		
- Commercial/Industrial (Between \$10,000 – \$49,999)	1450.00	1,495.00		Now included under Commercial 1 & 2 below		
- Commercial/Industrial (Between \$50,000 – \$99,999)	3450.00	3,556.00		Now included under Commercial 1 & 2 below		
- Commercial/Industrial (Between \$100,000 – \$499,999)	4950.00	5,100.00		Now included under Commercial 2 & 3 below		
- Commercial/Industrial (Between \$500,000 – \$999,999)	6650.00	6,855.00		Now included under Commercial 2 & 3 below		
- Commercial/Industrial (Greater than \$1,000,000)	8500.00	8,760.00		Now included under Commercial 2 & 3 below		
-Small Sign Consents Exemptions	325.00	335.00		Now included under Section 5 Building Act Exemptions		
-Amendments	375.00	387.00		Now included under new amendments heading below		
Commercial 1						
- Apartments \$500,000-\$1m	6200.00	6,386.00	6,850.00	Increased labour charge.	464.00	7%
- Apartment >\$1m	8050.00	8,295.00	8,900.00	Increased labour charge.	605.00	7%
- Commercial/Industrial alterations and repairs / temporary buildings < \$10,000	1100.00	1,134.00	1,220.00	Increased labour charge.	86.00	8%
- Commercial/Industrial alterations and repairs / temporary buildings > \$10,000	3450.00	3,556.00	3,800.00	Increased labour charge.	244.00	7%
- New Commercial/Industrial	4950.00	5,100.00	5,450.00	Increased labour charge.	350.00	7%
Commercial 2						
- Commercial/Industrial alterations and repairs < \$500,000	1450.00	3,556.00	3,800.00	Increased labour charge.	244.00	7%
- Commercial/Industrial alterations and repairs > \$500,000	4950.00	5,100.00	6,855.00	Actual cost based on previous year and the number of amount of specialist engineering input. Increased labour charge.	1755.00	34%
- New Commercial/Industrial	6650.00	6,855.00	7,500.00		645.00	9%
Commercial 3						
- Commercial/Industrial alterations and repairs < \$500,000	6650.00	6,855.00	6,855.00		0.00	0%
- Commercial/Industrial alterations and repairs > \$500,000	6650.00	6,855.00	7,500.00	Increased labour charge.	645.00	9%
- New Commercial/Industrial	8500.00	8,760.00	15,000.00	Actual cost for multi high rise developments (new)	6240.00	71%

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Amendments						
- Dwellings/ Apartments/alterations and repairs	375.00	387.00	400.00		13.00	3%
- Commercial/Industrial	8500.00	387.00	600.00	Actual cost - very large and complex amendments separated out.	213.00	55%
4. Building Consents - Review and Grant						
Provided that where the time taken to process a Building Consent exceeds the scheduled minimum application fee then additional time will be charged at an hourly rate determined by:						
Rate 1: Building Administrator	86.30	89.00	95.00	Increased labour charge.	6.00	7%
Rate 2: Building Consent Officer Level 1	115.00	119.00	127.00	Increased labour charge.	8.00	7%
Rate 3: Building Consent Officer Level 2	132.30	137.00	147.00	Increased labour charge.	10.00	7%
Rate 4: Building Consent Officer Level 3	149.60	155.00	167.00	Increased labour charge.	12.00	8%
Rate 5: Specialist and Senior Building Consent Officer	161.00	166.00	178.00	Increased labour charge.	12.00	7%
Rate 6: Specialist Engineer and Team Leader	172.60	178.00	191.00	Increased labour charge.	13.00	7%
External Specialist and Consultant	Actual Cost	Actual Cost	Actual Cost			
- BRANZ & BIA Levies - set by Government	3% of levies collected	3% of levies collected	3% of levies collected			
- Accreditation Levy (\$0.20 for every \$1,000 of estimated value)	\$0.20	0.20	0.20	Multiplied by estimated value of building works	0.00	0%
5. Building Act Certificate applications						
Schedule 1 Exemption Applications - fixed fees						
- Certificate of Exemption	400.00	413.00	440.00	Previously under 1. Building Consent Fixed Fees. Increased labour charge.	27.00	7%
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only) Exemption for M303EECA installation		150.00	150.00	Previously under 1. Building Consent Fixed Fees	0.00	0%
- Small Sign Exemptions applications	325.00	335.00	360.00	Previously under 3. Commercial Applications. Increased labour charge.	25.00	7%
6. Preparation and registration of bond or covenant under Section 108	460.00	475.00		Now shown as separate fees detailed below		
Registration of Family flat encumbrance	460.00	475.00	485.00		10.00	2%
Registration of section 72 certificates under the Building Act 2004.	226.00	226.00	230.00		4.00	2%
Registration of section 75 certificates under the Building Act 2004.	319.00	319.00	330.00		11.00	3%
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost	Actual Cost	Actual Cost			
Building Waive of Durability	120.00	120.00	125.00		5.00	4%
7. Project Information Memoranda: (minimum application fees)						
- Residential (R1, R2, R3)	270.00	279.00	285.00	Description changed - Minimum application fee added.		
- Commercial/Industrial (C1, C2, C3)	350.00	360.00	380.00	Previously PIM Residential Previously Commercial/Industrial. Increased labour charge.	6.00 20.00	2% 6%
Provided that where the time taken to process a PIM exceeds the scheduled minimum application fee then additional time may be charged at a hourly rate.	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate			
8. Compliance Schedules						
- Annual fee for administering a Warrant of Fitness	117.60	121.50	125.00	Previously Annual Building Warrants of Fitness	3.50	3%
- Issue and Register new Compliance Schedules	112.40	116.00	120.00		4.00	3%
- Compliance Schedules	112.40	116.00		Removed, additional line - should have all been on line above.		

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9. Miscellaneous Fees						
Document storage fee for consents issued by other Building Consent Authorities	56.20	58.00	60.00		2.00	3%
Administration and Management Fee (applicable to all building consents without fixed fees)	143.10	148.00	148.00		0.00	0%
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services			
Pre-vetting meeting			95.00	First half hour free	95.00	New fee
Pre-lodgement meeting			95.00	First half hour free	95.00	New fee
Pre-application advice (Schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services			
File management charge (fixed fee to be included in the total processing fees for applicable consent application)	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate			
File recovery fee (fixed fee to be included in the total processing fees for applicable consent application)	20.40	20.40	21.00		0.60	3%
Notification of works to be placed on Property file			50.00		50.00	New fee
Electronic file management charge	20.40		30.00	Charging commenced January 2012	30.00	New fee
10. Building Inspection Fees (fixed fees)						
Building Inspections (per inspection)	122.70	122.70	136.00	This increase to cover the additional retention payments	13.30	11%
Code Compliance Certificates						
- Log burners	71.60	71.60	74.00		2.40	3%
- Minor Building Works	92.00	92.00	95.00		3.00	3%
- Accessory Buildings and Alterations	163.60	163.60	170.00		6.40	4%
- Domestic Dwelling	265.80	265.80	275.00		9.20	3%
- Commercial	368.00	368.00	380.00		12.00	3%
- Code Compliance Certificates for consents over 2 years old	347.60	347.60	357.00		9.40	3%
- Extension of Building Consent Time	115.00	115.00	115.00		0.00	0%
Certificates of Acceptance	276.00	276.00	285.00		9.00	3%
Certificates of Public use	327.10	327.10	337.00		9.90	3%
Notice to fix	286.20	286.20	295.00		8.80	3%
Inspection for non-complying works	122.70	122.70	126.30		3.60	3%
File call back from Re call	10.00	11.50	11.85		0.35	3%
Building Inspector hourly rate:						
Rate 1: Building Inspection Coordinators	76.70	76.70	79.00		2.30	3%
Rate 2: Building Inspector Level 1	102.20	102.20	105.00		2.80	3%
Rate 3: Building Inspector Level 2	117.60	117.60	121.00		3.40	3%
Rate 4: Building Inspector Level 3	132.90	132.90	137.00		4.10	3%
Rate 5: Senior Building Inspector	143.10	143.10	147.00		3.90	3%
Rate 6: Team Leader and Department Manager	153.30	153.30	158.00		4.70	3%
Health Licensing						
2012-2013 PROPOSED FEES PRIOR TO FOOD ACT INTRODUCTION				Increase to allow 100% cost recovery in accordance with activity management plan.		
1. Food Premises						
(a) Food Service						
RC1 (Restaurants & Cafes 1 to 50 Seats)	342.40	350.00	542.50		192.50	55%
RC2 (Restaurants & Cafes more than 50 Seats)	419.10	435.00	674.25		239.25	55%
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	419.10	435.00	674.25		239.25	55%
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	531.60	550.00	852.50		302.50	55%
(b) General Food Premises						
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	199.30	210.00	325.50		115.50	55%
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	342.40	355.00	550.25		195.25	55%
(c) Manufacturers						
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	419.10	435.00	674.25		239.25	55%
M2 (Manufacturer of High Risk food with heat treatment)	531.60	550.00	852.50		302.50	55%
(d) Moveable and Mobile Food Premises						
MS (Mobile Shops)	199.30	210.00	325.50		115.50	55%
MP (Moveable Premises)	Fee based on G1 or G2	Fee based on G1 or G2	Fee based on G1 or G2			
(e) Supermarkets						
SM (Supermarket)	431.40	450.00	697.50		247.50	55%

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2. Other Registered Premises						
HAR (Hairdressers)	119.60	125.00	193.75		68.75	55%
FND (Funeral Directors)	199.30	210.00	325.50		115.50	55%
CMP (Camping Grounds)	224.90	235.00	364.25		129.25	55%
3. General Fees						
- Application for Registration (includes premises and Food Control Plans)	143.10	150.00	155.00		5.00	3%
- Exempt / Unregistered Premises	Fee based on premise categories as detailed above	Fee based on premise categories as detailed above	Fee based on premise categories as detailed above			
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	143.10	150.00	155.00		5.00	3%
- Occasional Food Premises - per occasion	92.00	95.00	98.00		3.00	3%
- FCP renewal (excludes verifications)	71.60	75.00	77.00		2.00	3%
- Consultation (specific advice)	71.60	75.00	77.00		2.00	3%
- Administration (Health Licensing)	71.60	75.00	77.00		2.00	3%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%	additional 10%			
Health Licensing						
2012-2013 PROPOSED FEES POST FOOD ACT BEING ENACTED				100% cost recovery in accordance with activity management plan.		
1. Food Premises						
(a) Food Service						
RC1 (Restaurants & Cafes 1 to 50 Seats)	342.40	350.00	570.50		220.50	63%
RC2 (Restaurants & Cafes more than 50 Seats)	419.10	435.00	598.00		163.00	37%
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	419.10	435.00	598.00		163.00	37%
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	531.60	550.00	896.50		346.50	63%
(b) General Food Premises						
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	199.30	210.00	306.60		96.60	46%
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Caterers, & All Other Premises)	342.40	355.00	518.30		163.30	46%
G3 Takeaway Food	342.40	355.00	578.65		223.65	63%
(c) Manufacturers						
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	419.10	435.00	635.10		200.10	46%
M2 (Manufacturer of High Risk food with heat treatment)	531.60	550.00	803.00		253.00	46%
(d) Moveable and Mobile Food Premises						
MS (Mobile Shops)	199.30	210.00	306.60		96.60	46%
MP (Moveable Premises)	Fee based on G1 or G2	Fee based on G1 or G2 or G3	Fee based on G1 or G2 or G3			
(e) Supermarkets						
SM (Supermarket)	431.40	450.00	657.00		207.00	46%
2. Other Registered Premises						
HAR (Hairdressers)	119.60	125.00	182.50		57.50	46%
FND (Funeral Directors)	199.30	210.00	306.60		96.60	46%
CMP (Camping Grounds)	224.90	235.00	343.10		108.10	46%
3. General Fees						
- Application for Registration (includes premises and Food Control Plans)	143.10	150.00	155.00	increase by 3%	5.00	3%
- Exempt / Unregistered Premises	Fee based on premise categories as detailed above	Fee based on premise categories as detailed above	Fee based on premise categories as detailed above			
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	143.10	150.00	155.00	increase by 3%	5.00	3%
- Occasional Food Premises - per occasion	92.00	95.00	98.00	increase by 3%	3.00	3%
- FCP renewal (excludes verifications)	71.60	75.00	77.00	increase by 3%	2.00	3%
- Consultation (specific advice)	71.60	75.00	77.00	increase by 3%	2.00	3%
- Administration (Health Licensing)	71.60	75.00	77.00	increase by 3%	2.00	3%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%	additional 10%			
Chatham Island Fees and Charges						
Building Consent Authority and Territory Authority processes performed by Christchurch City Council on behalf of the Chatham Islands Council will be carried out on a cost recovery basis.						
Applications will incur a minimum application fee as set out in the adopted CCC fees schedule. Where the actual time taken to process the application exceeds the time funded through those minimum application fees the additional time shall be recovered on the following basis:						
	Actual cost based on Officers hourly	Actual cost based on Officers hourly	Actual cost based on Officers hourly rate			

Christchurch City Council

Council Fees and Charges

Proposed City Council Fees and Charges 2012/13

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	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Miscellaneous						
File management charge (fixed fee to be included in the total processing fees for applicable consent application)	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate			
File recovery fee (fixed fee to be included in the total processing fees for applicable consent application)	20.40	20.40	21.00		0.60	3%
Copy, scanning & Print Services	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services			
Earthquake Remediation - Building consent, inspection and code compliance fees will be fixed at the Application/Deposit fee listed in this schedule. These fixed fees will apply where Project Management Companies undertake the work and their contractors demonstrate that they are complying with Department Building and Housing Guidelines for a streamlined process.						
Additional charges would apply in respect of other matters where additional Territorial Authority, inspections, BIA and BRANZ levies, water connection fees, development contributions or vehicle crossing fees are payable.						
			Fees 257		changes increases mean change median change	207 197 9% 3%

Christchurch City Council

Council Fees and Charges

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Streets and Transport						
Activity - At Ground (or 'at grade') Parking						
Parking on temporarily vacant sites						
Determination of fees on individual sites is delegated to the General Manager City Environment and General Manager Corporate Services within the following range:		\$0 to \$25.00	\$0 to \$25.00	per day or part thereof		
Activity - Off Street Parking						
(i) Lichfield Street Car Park.				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge	First hour free	First hour free	First hour free			
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
Reserved Parking - uncovered - per month	102.20	105.00	105.00		0.00	0%
Reserved Parking - floating - per month	143.10	147.00	147.00		0.00	0%
Reserved Parking - covered - per month	175.80	180.00	180.00		0.00	0%
(ii) Tuam Street Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
(iii) Manchester Street Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge	First hour free	First hour free	First hour free			
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
Reserved Parking - uncovered - per month	102.20	105.00	105.00		0.00	0%
Reserved Parking - floating - per month	122.70	126.00	126.00		0.00	0%
Reserved Parking - covered - per month	143.10	147.00	147.00		0.00	0%
(iv) Oxford Terrace Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
Reserved Parking - uncovered - per month	184.00	190.00	190.00		0.00	0%
Reserved Parking - covered - per month	255.60	263.00	263.00		0.00	0%
(v) Kilmore Street Car Park				Car Park will not re-open		
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
Reserved Parking - uncovered - per month	102.20	105.00	105.00		0.00	0%
Reserved Parking - covered - per month	204.40	190.00	190.00		0.00	0%
(vi) Hospital Car Parking				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
a. Building - Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
b. Main Site - Basic Charge - per half hour or part thereof thereafter	0.80	0.80	0.80		0.00	0%
(vii) Farmers Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge	First hour free	First hour free	First hour free			
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00	12.00		0.00	0%
Reserved Parking - covered - per month	184.00	190.00	190.00		0.00	0%

Christchurch City Council

Council Fees and Charges

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	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
(viii) Centennial Pool Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge - per hour or part thereof thereafter	1.00	-	-			
First 2 Hours		0.60	0.60		0.00	0%
Charge per hour after first 2 hours		2.00	2.00		0.00	0%
(ix) Rolleston Avenue Car Park				No change due to need to stimulate parking activity		
Reserved Parking	122.70	126.00	126.00		0.00	0%
Pay and Display Revenue - per hour or part thereof	3.00	3.10	3.10		0.00	0%
(x) The Crossing Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge	First hour free	First hour free	First hour free			
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Reserved Parking - covered - per month	255.60	263.00	263.00		0.00	0%
(xi) Art Gallery Car Park				Car Park currently closed. Changes revert to 2011/12 if and when car park re-opens		
Basic Charge - per half hour or part thereof thereafter	1.25	1.30	1.30		0.00	0%
Daily rate	12.00	12.00			0.00	0%
Reserved Parking - covered - per month	153.30	153.30	153.30		0.00	0%
Activity - On street Parking				No change except for new All Day Meter rate, due to need to stimulate parking activity		
(a) Parking Meters						
(i) 1 hour meters	3.00	3.10	3.10		0.00	0%
(ii) 2 hour and 3 hour meters	3.00	3.10	3.10		0.00	0%
(iii) All Day Meter rate - General Managers discretion to set and modify fees			4.00		4.00	New fee
(b) Coupon Parking	3.00	3.10	3.10		0.00	0%
(c) Meter Hoods - per day	17.40	20.00	20.00		0.00	0%
(c) Meter Hoods - per month	250.40	300.00	300.00		0.00	0%
(d) Waiver of Time limit restriction	117.60	125.00	125.00		0.00	0%
(e) Residential Parking Permits	51.10	53.00	53.00		0.00	0%
Activities On Street						
Trenches/ Trenchless						
- normal road opening	394.60	405.00	420.00		15.00	4%
- high grade pavement opening	633.80	650.00	674.00		24.00	4%
- footpath and minor openings - sewer	210.60	215.00	223.00		8.00	4%
- footpath and minor openings - stormwater	110.40	110.00	114.00		4.00	4%
- Trenching / Trenchless Utilities Application	307.70	315.00	327.00		12.00	4%
- Intersections Trenching / Trenchless	118.60	120.00	125.00		5.00	4%
- Water discharge	263.70	270.00	280.00		10.00	4%
Vehicle Crossing Inspection - per crossing	126.80	130.00	135.00		5.00	4%
Structures on Streets & application fees						
- Landscape Features (retaining walls for landscaping / private land only)	220.80	227.00	236.00		9.00	4%
- Retaining walls for driveways (Board approval not required)	220.80	227.00	236.00		9.00	4%
- Retaining walls for driveways, parking platforms etc (Board approval required)	552.00	569.00	590.00		21.00	4%
-Preparation/Transfer of lease Document	332.20	342.00	355.00		13.00	4%
- Temporary use of legal road	6.80	7.00	7.30		0.30	4%
- minimum charge per month	53.20	55.00	57.00		2.00	4%
New street name plate & post	526.40	542.00	562.00		20.00	4%
Akaroa sign frames - Annual fee per name blade		150.00	156.00		6.00	4%

See also Fees and Charges set under Section 83, Local Government Act 2002

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Christchurch City Council

Council Fees and Charges

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	Fees for 2010/11 GST Inclusive (15%) 1 Oct 2010 – 30 Jun 2011	Fees for 2011/12 GST Inclusive (15%)	Fees for 2012/13 GST Inclusive (15%)	Notes	\$ change	%age change
Wastewater Collection Treatment & Disposal						
Trade Waste Quarterly Charge for flow rate over 5CuM / day						
Volume - peak periods	0.5977	0.5761	0.6040		0.03	5%
Volume - off peak	0.2700	0.2881	0.3020		0.01	5%
Suspended Solids - per Kg	0.2400	0.2598	0.2770		0.02	7%
Biological Oxygen Demand - per Kg	0.2900	0.3169	0.3346		0.02	6%
Metals - Cadmium	15223.1500	16059.4600	15653.62		-405.84	-3%
Metals - Chromium	0.00	0.00	0.00		0.00	0%
Metals - Copper	112.66	86.89	87.70		0.81	1%
Metals - Zinc	35.83	36.50	39.23		2.73	7%
Metals - Mercury	32008.30	25,809.10	24,901.18		-907.92	-4%
Treatment and disposal Fees						
Tanker Waste Fee	33.73	34.00	35.00		1.00	3%
Trade Waste Consent Application Fee	301.60	308.00	320.00		12.00	4%
Trade Waste Annual Licence Fee <1,245 m ³ /yr (usually small food premises)	127.80	130.00	140.00		10.00	8%
Trade Waste Annual Consent Fee >1,245 m ³ /yr	255.60	260.00	270.00		10.00	4%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs	Actual Costs			
Laboratory Services	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Network fees						
Acceptance of Selwyn District Sewage	54.2900	58.9700	65.0000		6.03	10%
Sewer Lateral Recoveries - actual costs recovered	General Managers discretion to set fees	General Managers discretion to set fees	General Managers discretion to set fees			
Water Supply						
Water rates						
Included within Rating Policy						
Supply of water						
For consumers not paying a water rate - per cubic metre	0.58	0.60	0.62		0.02	3%
Excess water supply charge (Rate charge) and Excess Factor	0.58	0.60	0.62		0.02	3%
Cross boundary rural restricted supply	143.1000	153.0000	153.0000		0.00	0%
Supply of Bulk water ex Fire Hydrant - per hour	76.70	77.00	80.00		3.00	4%
Network cost recovery						
Water Supply Connection Fees & Charges - Standard Domestic	598.00	600.00	610.00		10.00	2%
Water Supply - Relocation of Connection & Meter		496.00				
Standard 15mm Water Supply Connection Relocation (existing fittings)			170.00		170.00	New fee
Standard 15mm Water Supply Connection Relocation (new fittings)			470.00		470.00	New fee
Commercial & Industrial Connections - actual costs recovered	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery			
New Sub Mains/Connections Cost Share	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery			
Damage Recoveries	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery	General Managers discretion to determine cost recovery			

Council Fees and Charges

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Fees for 2010/11
GST Inclusive (15%)
1 Oct 2010 – 30 Jun 2011

Fees for 2011/12
GST Inclusive (15%)

Fees for 2012/13
GST Inclusive (15%)

Notes

\$ change

%age
change

Fees
21

changes
increases
mean change
median change

17
15
3%
4%



Capital Endowment Fund

Draft Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Capital
Endowment Fund.

Christchurch City Council

Capital Endowment Fund

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

Current Council resolutions in respect of the fund are;

1. that the income from the fund be allocated each year in the following way:

Economic Development70%

Civic and Community30%

the above general categories be reviewed on a three yearly cycle, the next review aligning with the 2013/14 LTP, or if the interest earned from the fund changes significantly (increase or decrease) within the next three years,

2. that if desired, funding for a particular category be carried forward to another year,

3. that no single project be funded for more than three years, except in exceptional circumstances,

4. that the capital of the fund will not be used unless 80% of councillors vote in favour,

5. funds are managed in accordance with Council's Investment Policy.

6. With regards the Civic and Community portion;

projects implement a strong community strategic plan,

projects are of city-wide benefit,

priority is given to new community facilities,

projects only more than \$50k will be considered.

\$850k committed annually for advancement of capital projects which meet the criteria and the balance of the fund being available for individual projects or grants.
- | 2011–12
Plan
\$000 | | 2012–13
LTCCP
\$000 | 2012–13
Plan
\$000 | Variance
to
LTCCP |
|--------------------------|---|---------------------------|--------------------------|-------------------------|
| | Capital Endowment Fund Movements | | | |
| 96,736 | Inflation Adjusted Capital — projected opening balance | 101,687 | 100,102 | (1,585) |
| 2,902 | Plus Net Interest Earnings at 2.8% inflation rate | 2,847 | 2,802 | (45) |
| 99,638 | Total Inflation Adjusted Capital closing balance | 104,534 | 102,904 | (1,630) |
| 2,136 | Unallocated Funds carried forward - projected opening balance | (1,085) | 852 | 1,937 |
| 2,635 | Plus Net Interest Earnings over inflation rate | 3,033 | 1,760 | (1,273) |
| (3,850) | Less Drawdowns for Projects (Funding Allocations) | (3,000) | (2,715) | 285 |
| 920 | Projected Closing Balance 30 June | (1,052) | (103) | 949 |

Christchurch City Council

Capital Endowment Fund

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Capital Endowment Fund – Funding Allocations				
Economic Development 70%				
1,844	Net income available for allocation	2,123	1,232	(891)
12	Project funds carried forward from previous year	(797)	(940)	(143)
Allocation :				
Economic development initiatives:				
(150)	CDC special projects	(150)	(150)	-
(350)	Canterbury Economic Development Fund	(350)	(350)	-
(500)	CCT special projects	(500)	(500)	-
(350)	Australia Campaign (2 years)(extended)	-	(350)	(350)
Iconic events:				
(900)	Iconic Events	(900)	(1,115)	(215)
Contributions to one off events (exhibitions, concerts, and sporting):				
-	World Bowls	-	(25)	(25)
-	FIFA Under 20 Mens Football World Cup	-	(75)	(75)
(200)	Events (unallocated)	(200)	(100)	100
(594)	(over)/under allocated for Economic Development Projects	(774)	(2,373)	(1,599)

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Civic and Community 30%				
790	Net income available for allocation	910	528	(382)
2,124	Project funds carried forward from previous year	(288)	1,792	2,080
Allocation :				
(1,350)	Major event funding	-	-	-
(50)	Civic and Community Grants	(50)	(50)	-
-	Unallocated advancing of Community Capital Projects	(850)	-	850
1,514	(over)/underallocated for Civic and Community Projects	(278)	2,270	2,548

Notes

