



COUNCIL 22. 11. 2012

**CORPORATE AND FINANCIAL COMMITTEE
2 NOVEMBER 2012**

**A meeting of the Corporate and Financial Committee
was held in the No. 1 Committee Room
on 2 November 2012 at 9am**

PRESENT: Councillor Helen Broughton (Chairperson)
Councillors Ngaire Button, Tim Carter, Jimmy Chen and Yani Johanson

APOLOGIES: Councillor Jamie Gough.

Councillor Tim Carter for early leaving.

Councillor Carter left the meeting at 11.55am and was absent for Clauses 9 through 13 of the agenda.

The Committee reports that:

PART A - MATTERS REQUIRING A COUNCIL DECISION

(1.) ELECTED MEMBER ALLOWANCES AND EXPENSES

General Manager responsible:	General Manager Regulation and Democracy Services, DDI 941-8462
Officer responsible:	Democracy Services Manager
Author:	Lisa Goodman

PURPOSE OF REPORT

1. This report is to enable the Council to recommend changes to the Remuneration Authority on three elements (vehicle mileage, travel time and communications) of its schedule of expenses and allowances for elected members.

EXECUTIVE SUMMARY

2. In early September 2012 the Remuneration Authority issued its 2012 determination for the remuneration, allowances and fees to be paid to the elected members of most local authorities around New Zealand. That Determination retained previous provisions around communications allowances, but modified previous provisions around mileage and travel time that will provide greater benefit to elected members. A number of Councils have since sought and received guidance on the application of those provisions.
3. This report proposes an addition to the wording of communications provisions in the Council's schedule of elected member allowances and expenses, to reflect new and emerging technology available to elected members. Also proposed are amendments to the vehicle mileage and travel time provisions to reflect the contents of the new Determination. These amendments are highlighted on pages 2-3 and 8 of **Attachment 1** – the draft Schedule of Elected Member Allowances and Expenses for 1 July 2012 to 30 June 2013. No other changes are proposed to the Schedule, as the rest of its contents reflect previous discussions with and approvals by the Remuneration Authority.

1 Cont'd

FINANCIAL IMPLICATIONS

Do the Recommendations of this Report Align with 2009-19 LTCCP budgets?

4. Sufficient provision will be included in the 2013/2022 Long Term Plan for all elected member expenses and allowances to be paid as proposed. For this current year (2012/13) there is provision in the Annual Plan for a lower level of mileage and travel time to be paid, but the relatively insignificant increased level can be absorbed within current budgets.

LEGAL CONSIDERATIONS

Have you considered the legal implications of the issue under consideration?

5. The principal statutory provisions which apply in this instance are the Seventh Schedule of the Local Government Act 2002 and the Remuneration Authority Act 1977. No legal implications arise from this report's recommendations.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

Do the recommendations of this report support a level of service or project in the 2009-19 LTCCP?

6. Page 156 of the LTCCP – level of service under Democracy and Governance refers.

ALIGNMENT WITH STRATEGIES

Do the recommendations align with the Council's strategies?

7. Not applicable.

CONSULTATION FULFILMENT

8. This report has not gone to the Community Boards for input, given:
 - (a) the amendments proposed are not significant and are more favourable than previous provisions, and
 - (b) the late timing of the Authority's Determination (i.e. September rather than its usual July date), and that some elected members will want to start claiming for the more favourable mileage and travel time provisions as soon as possible.

STAFF RECOMMENDATION

That the Council approve the proposed amendments set out in Attachment 1 to:

- (a) The provisions on vehicle mileage and travel time allowances in section 5 (pages 2-3).
- (b) The communications technology provided in section 8.1 (page 8).

COMMITTEE RECOMMENDATION

That the staff recommendation be adopted.

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BACKGROUND (THE ISSUES)

9. The Council may reimburse expenses and/or pay allowances to elected members, in accordance with a schedule of rules approved by the Remuneration Authority. The Council is required to seek the Remuneration Authority's approval for any amendments to rules previously approved. In doing so, the Council must take into account the Authority's Determination issued each year for elected member remuneration. This Determination is a legal ruling with the same effect as a statutory regulation, which all councils (except Auckland, which has its own Determination) are required to follow.
10. The 2012/13 Determination includes amended provisions relating to mileage and travel time; this requires the Council to adopt amended provisions on those topics to align with the provisions of the Determination.

Vehicle Mileage and Travel Time Allowances

11. The vehicle mileage and travel time allowances are more favourable in the 2012/13 Determination than in the previous one. **Attachment 2** – a letter from the Remuneration Authority dated 26 September 2012 – expands on many of the points below:

Vehicle Mileage Allowance

12. The Determination provides for a change to the threshold distance that applies each day before mileage becomes payable. While the threshold distance was previously a uniform 30 kilometres, and was intended for an elected member "when on the local authority's business" without any clarification of the latter, clause 9 of the 2012/13 Determination includes the following:

On the local authority's business includes –

- (a) *on the business of any community board of the local authority; and*
- (b) *travel to and from a member's residence to an office of the local authority or a community board.*

Threshold distance means the shorter of the following distances:

- (a) *the distance equivalent to a round trip between the member's residence and the nearest office of the local authority by the most direct route that is reasonable in the circumstances; and*
- (b) *30 kilometres, if the distance equivalent to a round trip between the member's residence and the nearest office of the local authority is greater than 30 kilometres by the most direct route that is reasonable in the circumstances.*

13. The clause above is designed to allow the concept of "travel from home to the Council" to be applied with more flexibility. The effect of this clause is to allow for reimbursement to be made for mileage where the distance travelled is less than 30 kilometres, and reflect travel to a recognised place of work. For example:

- (a) A Councillor's return trip from home to Civic Offices might be 14 kilometres. That would be their threshold before they could start to claim for any travel on other Council business. If that Councillor attended meetings during the day that involved 58 kilometres, the reimbursable distance would be 44 kilometres.
- (b) A Community Board member's return trip from home to a service centre might be 45 kilometres. Their threshold would be 30 kilometres before they could claim for mileage.

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14. The Authority has advised that an *“office of the local authority or a community board”* includes the main council office or a local service centre. The Authority states that *“the expectation is that these premises would be recognised locally as a permanent venue for district authority activity, and members would have an expectation that this would be their “place of work” for some or all council activity. Temporary areas where meetings might occur, such as local halls, libraries or hotels would not be recognised by this definition”*.
15. Staff have contacted the Authority to explain the current situation in Christchurch; that many regular meeting venues of the Community Boards are currently closed and that temporary meeting venues are being used. The Authority has confirmed the acceptability of such venues being taken into account for mileage and travel time.

Travel Time Allowance

16. The Determination provides for a change to the threshold travel time that must be incurred before the travel time allowance becomes payable. While the threshold travel time was previously two hours, clause 10 of the Determination reduces the threshold to one hour:
- (1) *A local authority may pay a member of a member of a community board a travel time allowance if the office of the member cannot be properly regarded as a full-time position.*
- (2) *An allowance may be paid to a member under subclause (1) for each day within the period of this determination that:*
- (a) *the member is travelling:*
- (i) *on the local authority’s business; and*
- (ii) *by the quickest form of transport reasonable in the circumstances; and*
- (b) *the travel time of the member exceeds one hour.*
17. It is proposed that amendments to the Council's current schedule of expenses and allowances are made to reflect the vehicle mileage and travel time provisions of the Determination. These are set out in pages 2-3 of Attachment 1. This would only apply to Community Board members, as travel time allowance can only be paid to elected members who are not effectively full time.

Communications Allowance

18. On pages 7-8 of Attachment 1, current provisions regarding communications allowances are set out. A minor change is proposed to Section 8.1 on page 7 to reflect new and emerging technology. The inclusion of more options including tablet technology (such as an IPAD) will provide greater flexibility in terms of options for Councillors who wish to use such technology.

(2.) PERFORMANCE REPORT FOR THE THREE MONTHS TO 30 SEPTEMBER 2012

General Manager responsible:	General Manager, Corporate Services, DDI: 941-8528
Officer responsible:	Corporate Finance Manager Corporate Performance Manager
Author:	Paul Anderson – General Manager, Corporate Services

PURPOSE OF REPORT

1. This report updates the Corporate and Financial Committee and the Council on service delivery, financial, and capital works programme performance results for the three months to 30 September 2012. The budgets and targets in this paper are based on those approved by Council in the 2009-19 Long Term Council Community Plan (LTCCP) and/or 2012-13 Annual Plan.
2. The report includes an updated overview on the overall financial impact of the earthquake on the Council for the three months to 30 September 2012.

EXECUTIVE SUMMARY

3. Attached are appendices showing summaries of:
 - levels of service graph as at 30 September 2012 (**Appendix 1**)
 - levels of service forecast to fail to meet targets as at 30 September 2012 (**Appendix 1a**)
 - levels of service where intervention is required to meet targets (**Appendix 1b**)
 - levels of service not reported (**Appendix 1c**)
 - levels of service change requests (**Appendix 1d**)
 - Financial performance as at 30 September 2012 (**Appendix 2**)
 - Significant capital projects (more than \$250,000) as at 30 September 2012 (**Appendix 3**)
 - Housing development fund and Christchurch Earthquake Mayoral Relief fund as at 30 September 2012 (**Appendix 4**).

Levels of Service

4. The Council is meeting the majority of its level of service targets (86.9 per cent) in the first quarter. Of the remainder, some are the result of facility closures affecting patronage targets (ie Akaroa Museum). Others (primarily in consenting) are against very stringent targets meaning that the failure of a single consent by a single day compromises the target for the year.
5. Appendix 1a lists those levels of service where the target is forecast to not be achieved, along with staff commentary.
6. Appendix 1b lists those levels of service where intervention is required to meet targets along with staff commentary and remedial actions.
7. Appendix 1c lists those levels of service where a forecast was not reported. The accountable officers will be contacted to ensure that this does not reoccur.
8. Appendix 1d lists a small number of levels of service change requests. There are three types of changes recommended:
 - The first is a change due to a Council resolution regarding the Civic and International Relations activity. It is recommended that this level of service is changed to be consistent with Council's resolution of 23 August 2012 to establish a working party and report back to Council by 28 February 2013.

2 Cont'd

- The second set of proposed changes relate to unit cost levels of service for which targets were not set in the Annual Plan 2012/13 because budgets had not been finalised.
- This group of levels of service also includes a proposed change to the level of service for Public Participation in Democratic Processes to be consistent with the Communications Audit.
- The final proposed change to levels of service is to reflect an error to a Canterbury Development Corporation (CDC) level of service, which was accidentally carried through from 2011/12 rather than being deleted.

9. There is a second group which are not target changes but which require confirmation. These are targets that were set in the Annual Plan 2012/13 on the proviso that Council would be informed of the final calculation once the budget was confirmed (this is a necessary step where the budget is a numerator for the calculation, as is the case in efficiency targets).

Financial Performance

10. The key financials for the 2012/13 year are summarised in the table below. An expanded view of the Council's financial results is provided in Appendix 2.

Year to Date Results				Forecast Year End Results			Forecast Carry Forward	
\$000's	Actual	Plan	Variance	Forecast	Plan	Variance	Carry Fwd	Result
Council Activities								
Operational Expenditure	94,093	104,112	10,019	415,533	425,281	9,748		9,748
Operational Funding	79,111	83,808	-4,697	377,428	389,391	-11,963		-11,963
Ratepayer cash operating deficit	14,982	20,304	5,322	38,105	35,890	-2,215		-2,215
Earthquake Response								
Operational Expenditure	23,652	12,899	-10,753	70,430	50,835	-19,595		-19,595
Operational Funding/recoveries	17,941	6,849	11,092	46,279	24,734	21,545		21,545
Earthquake response borrowing required	5,712	6,050	339	24,151	26,102	1,951		1,951
Capital Works Programme								
Works Programme Funding	17,677	42,401	24,725	250,651	267,685	17,034	16,861	173
Works Programme Borrowing Requirement	14,880	14,902	-22	65,974	117,060	-51,086	50,000	-1,086
	2,797	27,499	24,702	184,677	150,625	-34,052	-33,139	-913
Earthquake Rebuild	112,665	133,484	20,819	651,114	661,057	9,942		9,942

11. The ratepayer cash operating deficit is currently \$5.3 million better than budget, but is forecast to be \$2.2 million over budget at year end. See points 13-16 for explanations.
12. Net earthquake emergency and response costs are forecast to be \$1.9 million lower than budget. Forecast costs of \$70.4 million are \$19.6 million higher than budget, and mainly consist of building assessment and repairs \$10.9 million (\$2.8 million heritage properties; \$2.8 million commercial properties; \$1.8 million community centres; \$1.2 million libraries) and other response costs \$8.7 million higher. This largely comprises infrastructure (wastewater, water supply etc.) \$5.5 million, and Geotech costs \$3.2 million.
13. The capital works programme is forecast to be on budget after net carry forwards of \$16.8 million currently identified are taken into account.
14. The infrastructure rebuild is forecast to be \$9.9 million below budget this year. This is due to a forecast under-spend in the water supply (\$39.6 million), Roding (\$19.7 million) and pump station (\$1.2 million) areas, partially offset by forecast over-spends in wastewater (\$48.1 million) and stormwater (\$2.5 million). These are all timing variances in the multi-year programme.

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Operational Expenditure

15. Operating expenditure for Council activities is currently \$10.0 million below budget. This is largely due to lower personnel costs as a result of existing vacancies, particularly in the building policy, building consenting and inspections, and resource consenting areas as a result of a lower than expected level of rebuild activity occurring to date. Grants costs are also significantly below budget due to a number of grants not yet paid out (most notably the Arts Centre, Heritage Incentive and Canterbury Hockey Association grants) however, these are forecast to be paid out by year-end. Maintenance costs are also below budget which is also largely a timing issue due to delays in some contracts getting underway.
16. Operating expenditure is forecast to be \$9.7 million below budget at year-end, which, similar to the year-to-date variance, is driven by lower personnel costs due to vacancies. Despite some catch-up, maintenance costs are forecast to remain below budget at year-end, mainly due to cost savings on streetscape maintenance for the Cathedral Square and other CBD pedestrian areas as a result of the CBD being closed to the public for longer than originally anticipated. Operating costs are also forecast to be below budget, mainly due to the closure of the art gallery and Hospital car parks. Partially offsetting this however, are forecast higher interest costs due to additional interim borrowing required while earthquake recoveries are awaited. The Council is seeking reimbursement for those additional costs from the Crown.
17. Park and the street garden contract maintenance budgets included in the 2012/13 Annual Plan were based on existing contract pricing, because new pricing was unavailable. New pricing from July has involved changes across the various park types and street gardens. To align budgets for meaningful reporting, it is requested that the Council approve the transfer of \$377,000 from the road network activity (street gardens) to the sports parks activity. The new prices do not look to change the level of service, or request additional funding.

Operational Funding

18. Operational funding for the Council activities is \$4.7 million lower than budget. This is mainly due to significantly lower volume based revenue in the building consents/inspections and resource consents areas as a result of a lower than budgeted level of rebuild activity occurring. Revenue targets were set very high this year with the expectation that the rebuild would have gained significant momentum by this stage of the year.
19. Further deterioration of building consents/inspections and resource consents revenue is forecast by year-end, and contributes to the majority of the forecast shortfall. Also contributing to the unfavourable forecast variance are lower than budgeted New Zealand Transport Authority (NZTA) operational subsidies on the streets programme (due to lower than planned spend), and lower revenue from art gallery shop sales. Partially offsetting this is higher subscriptions revenue in the recreation and sports area (such as multi-memberships), and higher than budget dividend revenue from Transwaste Canterbury Limited.

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Capital Works Programme

20. The capital works programme is \$24.7 million below budget for the year to date. The largest variances are in the wastewater collection and treatment (\$10.6 million below budget), parks and open spaces (\$4.3 million), water supply (\$4.0 million) and corporate (\$2.5 million) areas. The wastewater collection and treatment variance is mainly due to delays on various projects, including the Wigram pressure main and pump station 105 (\$1.7 million), major trunk expansion (\$1.3 million), Fendalton duplication (\$1.1 million), Wainui sewer reticulation and treatment plant (\$0.8 million) and Western Interceptor Future Stages (\$0.7 million). The parks and open spaces variance is due to a large number of underspends across the whole programme, with the largest single underspend relating to waterways and wetlands and neighbourhood reserves purchases (\$0.5 million). The water supply variance is also due to a number of underspends, the most notable being the Headworks Pump Replacement (\$0.6 million), Cashmere Road water mains (\$0.4 million) and Little River increased supply (\$0.4 million). The majority of the corporate variance relates to strategic land acquisitions.
21. The capital works programme is forecast to be on budget after net carry forwards of \$16.8 million are taken into account.
22. As part of the 2012/13 Annual Plan, the Council approved a budget for information technology improvements of \$5.783 million for the 2012/13 financial year. Projects underway include graffiti tracking, digital imaging, asset management, regulatory process improvements and a range of smaller projects targeting improvements to various other Council systems. Councillors were briefed on these projects in a workshop on 10 July 2012. The 2012/13 budget is fully allocated to these projects.
23. Consents and Customer is the project that targets improvements to Council's regulatory processes (for example, building consent processing, resource consent processing, liquor licensing). This was planned as a five-year programme of work costing \$16.6 million. Given the significance of the consenting process to the city recovery it is recommended to accelerate the delivery of this project. A replanning exercise has been completed and staff are confident that this project could be substantially delivered this financial year, with some final milestones early in the following year (completion by December 2013). This would mean the project would be delivered for \$3.0 million less than originally budgeted and two years earlier. This would require the Council to commit a further \$3.657 million to the project in this financial year rather than delaying the implementation to future years.
24. It is recommended that Council approves an increase in the budget for the Consents and Customer project of \$3.657 million in 2012/13, which will mean that this budget would not be required for the project in future years. It would also ensure that the Council and our customers receive the benefits from this project earlier including:
 - reduction in the average number of processing days required to process a consent application resulting in increased customer satisfaction across the Building Consent, Resource Consent and Building Inspection Services
 - improvements to information collection and accessibility for both staff, customers and contractors
 - improved billing processes including better break down of costs on consent invoices
 - the ability to decommission Council's legacy information technology systems
 - a reduction in building inspection administration costs and better revenue collection processes for development contributions.
25. Financial details of significant capital projects, including proposed carry-forwards and bring-backs, are shown in Appendix 3.

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Capital Funding

26. Development contributions revenue able to be allocated to fund completed work is forecast to be slightly higher than budget (\$0.7 million) at year-end, as shown in Appendix 2.
27. NZTA capital subsidies on the Streets programme are forecast to be \$1.5 million lower than budget at year-end.

Operational Activities

28. The City and Community Long Term Policy and Planning Year to date variance is due to ongoing vacancies, and lower consultants fees, mainly in the central city development area.
29. The heritage protection year to date variance is due mainly to a timing issue with the payment of the Art Centre and Heritage Incentive Grants (forecast to be paid out at year-end).
30. City planning and development capital revenues forecast variance reflects earthquake Heritage capital recoveries and relates to forecast earthquake expenditure on the Victoria Clock Tower.
31. Social housing is under budget by \$0.7 million due to lower insurance and maintenance costs (\$0.4 million and \$0.3 million respectively). The end of year forecast is also impacted by the lower insurance cost (\$1.6 million).
32. The art gallery and museums are below budget mainly due to staff vacancies, however operating costs are also below budget due to the temporary closure of the art gallery shop while it was being relocated to a new site, and a decline in exhibitions and public programmes.
33. The libraries are forecast to be \$0.6 million under budget due to library closures reducing staff costs.
34. The cultural and learning services capital revenues year to date variance is due to earthquake capital recoveries being lower than budget (Art Gallery \$5.9 million and Libraries \$1.2 million) due to very little facilities rebuild expenditure having yet occurred.
35. Regional parks are forecast to be \$2.2 million over budget at year-end, due to the Port Hills slope stability project (Geotech).
36. The parks and open spaces capital revenues variance is mainly due to earthquake rebuild recoveries being lower than budget (Stormwater \$2.1 million and parks \$1.7 million), in line with current rebuild expenditure. Parks development contributions revenue is also lower than budget (\$0.4 million) but is offset by waterways and wetlands development contributions which are higher than budget by the same amount. The forecast variance reflects earthquake capital recoveries lower than budget (Parks \$3.4 million and Stormwater \$2.7 million), and total development contributions revenue of \$0.4 million lower.
37. The recreation and sports services activity year to date variance is mainly a timing issue around the payment of the Canterbury Hockey Association grant (\$0.6 million), budgeted to occur in August but which will now be paid in October. The year end forecast variance is due to higher revenue from pool programmes.
38. Recreation and leisure capital revenues are forecast to be \$1.7 million higher than budget due to higher earthquake capital recoveries (\$1.4 million due to insurance recoveries under budgeted in the Annual Plan) and development contributions revenue (\$0.3 million).
39. The building consenting and inspections month, year to date and forecast variances reflect significantly lower revenue than was budgeted (mainly in the building consents and Project Information Memorandums (PIMS), building inspections, and code compliance areas) due to a lower than expected level of rebuild activity occurring.

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40. The building policy year to date and forecast variances are due to costs associated with the Earthquake Royal Commission and weather tight homes.
41. The road network activity is \$3.9 million below budget year to date, with \$2.2 million of the variance due largely to timing around maintenance costs (Council activities). This is forecast to reduce to \$0.4 million below budget by year-end. The balance of the year to date variance (\$1.7 million) is due to net earthquake related costs (forecast to reduce slightly to be \$1.5 million below budget at year-end).
42. The active travel variance reflects lower than budgeted amenity maintenance costs now forecast for Cathedral Square and other CBD pedestrian mall areas, as these areas are expected to be opened later than was originally anticipated.
43. The parking activity forecast variance reflects lower operating costs (\$0.8 million), as a result of the hospital and art gallery carparks now not expected to be open in this financial year. The revenue loss is largely offset with that from other temporary locations.
44. Streets and transport capital revenues remain significantly below budget (\$12.0 million), despite insurance settlement proceeds for the Farmers carpark (\$10.8 million). This is largely due to earthquake recoveries being \$22.2 million lower (rebuild timing), in addition to non-earthquake NZTA capital subsidies being \$0.8 million lower. Partially offsetting this are streets development contributions, which are slightly higher than budget (\$0.2 million). The forecast variance of \$2.5 million higher than budget reflects the \$10.8 million insurance settlement, partially offset by lower earthquake roading capital recoveries (\$7.1 million) and streets NZTA capital subsidies (\$1.2 million).
45. The wastewater collection year to date variance is the result of increased staff costs due to more time being spent on sustaining the pump station network.
46. The wastewater treatment and disposal activity year to date variance is due to lower staff costs and higher revenue from tankered waste (\$0.4 million) and an under-spend on maintenance costs. The favourable forecast variance relates mainly to higher tankered waste revenues (\$1.4 million).
47. The wastewater collection and treatment capital revenues year to date variance is due to earthquake capital recoveries which are \$13.5 million lower than budget. The year-end forecast reflects significantly higher than budgeted earthquake capital recoveries in the wastewater (\$32.0 million) and Christchurch Wastewater Treatment Plant (CWTP) (\$14.5 million), partially offset by pump station capital recoveries, which are forecast to be \$10.6 million lower than budget.
48. The water supply forecast variance relates mainly to earthquake related maintenance costs which are significantly less than budget as a result of less ongoing damage and breaks to the network than what was anticipated previously.
49. The water supply capital revenues year to date and forecast variances are all due to earthquake capital recoveries being lower than budget, in line with the infrastructure rebuild spend. Included within the variances is \$0.7 million of indemnity proceeds received in September relating to the Huntsbury Reservoir.

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50. The corporate revenues and expenses year to date variance of \$34.6 million higher than budget is largely due to accrued earthquake capital recoveries from the Crown and NZTA (both \$22.1 million respectively) relating to unallocated Stronger Christchurch Infrastructure Rebuild Team (SCIRT) setup/overhead costs (which are \$73.7 million year to date). This is partially offset by insurance Local Authority Protection Programme (Facilities (LAPP (F)) capital recoveries \$8.9 million lower than budget due to very little rebuild expenditure having yet occurred this year. The forecast variance reflects lower earthquake capital recoveries and higher interest expense (\$2.1 million and \$1.5 million respectively), partially offset by higher dividends revenue (\$0.3 million), lower net corporate earthquake costs (\$2.4 million) and lower depreciation (\$0.3 million).

Earthquake Costs

\$ million	2012/13 YTD			Forecast 2012/13				
Actual Results	Cost	Recovery	Net Cost	Cost	Recovery	Net Cost	Plan	Variance
Emergency and Response costs	23.7	17.9	5.7	70.4	46.3	24.2	26.1	(1.9)
Rebuild Costs	114.9	88.8	26.2	652.3	419.9	232.4	265.8	(33.4)
Total	138.6	106.7	31.9	722.7	466.2	256.6	291.9	(35.3)

51. Emergency/response costs totalling \$23.7 million have been incurred year-to-date (\$12.6 million relates to wastewater costs; \$2.8 million to heritage properties; \$1.3 million Geotech, and \$1.0 million stormwater), resulting in a net cost to Council of \$5.7 million.
52. Rebuild expenditure of \$652.3 million is currently forecast, which is \$9.9 million below this year's budget. This is due to a forecast under-spend in the water supply (\$39.6 million), Roading (\$19.7 million) and pump station (\$1.2 million) areas, partially offset by an over-spend in wastewater (\$48.1 million) and stormwater (\$2.5 million).
53. Of the total forecast expenditure, \$435.4 million relates to SCIRT costs (wastewater collection \$266.0 million; roading \$119.7 million; water supply \$26.3 million; and stormwater \$23.4 million). The balance relates to non-SCIRT (Council-delivered) works (\$94.6 million) and facilities (\$118.8 million), in addition to \$3.5 million for work carried out and paid for by the Christchurch Earthquake Appeal Trust.
54. Details of forecast costs and recoveries for 2012/13 are:

	2012/13 Forecast (\$m)					
	Cost	Accrued Recoveries			Balance	
		LAPP (F)	DIA/CERA	NZTA	Other	Council
<u>Infrastructure Rebuild:</u>						
Roading	128.0	-	-	95.6	-	32.4
Sewer	241.2	-	147.9	-	-	93.4
Water	42.5	-	25.5	-	-	17.0
Stormwater	25.4	-	8.0	-	-	17.4
SCIRT setup and overhead costs unallocated	0.0	-	(0.0)	(0.0)	-	0.1
Total	437.1	-	181.3	95.5	-	160.2

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<u>Other Assets and Insured Costs:</u>						
Buildings and Facilities	123.9	73.4	-	-	-	50.5
Sewer above-ground assets	53.8	47.0	-	-	-	6.8
Water above-ground assets	18.2	18.9	-	0.0	-	(0.7)
Stormwater above-ground assets	0.2	0.2	-	-	-	0.0
Uninsured Assets (Parks, Stormwater)	19.1	-	-	0.1	3.5	15.6
Total	215.2	139.4	-	0.1	3.5	72.2
Total Infrastructure Rebuild:	652.3	139.4	181.3	95.6	3.5	232.4
<u>Emergency & Response Costs:</u>						
Roading emergency works	0.1	-	(0.9)	2.3	(0.0)	(1.3)
Welfare and other emergency works	0.5	-	0.4	-	-	0.1
Other Response costs	9.7	2.2	4.6	-	0.0	2.9
Roading temp maintenance works	8.5	-	(0.0)	4.6	-	3.9
3 Waters temp maintenance works	32.6	0.3	18.0	-	(0.1)	14.4
Buildings assessment and repair	10.9	10.6	-	-	0.0	0.3
Housing assessment and repair	0.9	-	-	-	0.9	0.0
Parks repairs	1.4	0.1	-	-	-	1.3
Rockfall	4.8	-	0.9	0.0	-	3.9
Increased costs of working	1.1	1.1	-	-	1.3	(1.3)
Total Emergency & Response Costs:	70.4	14.2	23.0	6.9	2.2	24.2
Grand Total	722.7	153.6	204.3	102.5	5.7	256.6

Do the Recommendations of this Report Align with 2009-19 LTCCP budgets?

55. Yes.

LEGAL CONSIDERATIONS

Have you considered the legal implications of the issue under consideration?

56. Yes – there are none.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

57. Both service delivery and financial results are in direct alignment with the LTCCP and Activity Management Plans.

Do the recommendations of this report support a level of service or project in the 2009-19 LTCCP?

58. As above.

ALIGNMENT WITH STRATEGIES

59. Not applicable.

CONSULTATION FULFILMENT

60. Not applicable.

COUNCIL 22. 10. 2012
Corporate and Financial Committee 2. 11. 2012

- 13 -

2 Cont'd

STAFF RECOMMENDATION

That the Council:

- (a) Receive the report.
- (b) Approve the transfer of \$377,000 of budget from the road network activity (street gardens) to the sports parks activity to reflect maintenance contract pricing changes.
- (c) Approve an increase in budget of \$3.657 million in 2012/13 to the Consents and Customer project to enable it to be completed by December 2013.

COMMITTEE CONSIDERATION

The Committee **agreed** that it:

- (a) Seek urgent clarification from the Central City Development Unit (CCDU) on its timeframes and policy (including policy on development contributions), in relation to commercial and residential incentives for the central city.
- (b) Request a briefing from staff at the next Committee meeting on the current quality of the service for viewing commercial and residential property files and whether this could be improved.
- (c) Seek clarification what the remedial action is for Civic and International Relations (p.38 of the agenda).
- (d) Request staff to report for the 22 November Council meeting on the status of the Heritage Protection level of service.

Councillor Button asked that it be recorded that she did not support the request in (d) above.

COMMITTEE RECOMMENDATION

That the staff recommendation be adopted.

(3.) RATES POSTPONEMENT FOR VACANT RED ZONE LAND

General Manager responsible:	General Manager Corporate Services, DDI: 941-8528
Officer responsible:	Corporate Finance Manager
Author:	Steve Kelson - Funds and Financial Policy Manager

PURPOSE OF REPORT

1. As part of its 2012/13 annual plan the Council resolved to:

“postpone rates for land in the Red Zone that was vacant and residential properties under construction at 22 February 2011 in the Red Zone, until the earlier of 30 June 2013 or the Crown making a decision on the fate of these titles.”

2. The Minister for Canterbury Earthquake Recovery has now announced that owners of vacant residential Red Zone land, can sell that land to the Crown. The purchase price for these properties will be 50 per cent of the most recent rating valuation for the land. As a result of this announcement rates postponement for affected properties has now lapsed.

3 Cont'd

3. This report proposes that the Council:
 - (a) Resolve to remit all 2012/13 late payment penalties on vacant and residential properties under construction at 22 February 2011 in the Red Zone until the earlier of 30 June 2013, or the date on which the property is sold to the Crown, on the grounds that it is just and equitable to do so.
 - (b) Instruct staff that no active collection of 2012/13 rates be undertaken on vacant and residential properties under construction at 22 February 2011 in the Red Zone until the earlier of 30 June 2013 or the date on which the property is sold to the Crown.
 - (c) Note that this will effectively continue to postpone 2012/13 rates on those properties.

EXECUTIVE SUMMARY

Rates Postponement

4. In June 2012 the Council resolved to postpone rates for land in the Red Zone that was vacant and residential properties under construction at 22 February 2011 in the Red Zone, until the earlier of 30 June 2013 or the Crown making a decision on the fate of these titles.
5. In making this decision the Council took into account the fact that the owners of vacant land and properties under construction cannot insure their land and that, without insurance, they have no Earthquake Commission cover. The owners of vacant land in the Red Zone were therefore, at the time, not eligible for any compensation from the Crown and the timing and amount of any compensation offer was uncertain.

Crown Announcement

6. In September 2012 the Minister for Canterbury Earthquake Recovery announced an offer to purchase vacant land in the flat land residential red zones. The purchase price for these properties will be 50 per cent of the most recent rating valuation for the land.
7. Owners have until 31 March 2013 (or until 31 May 2013 for vacant land in Southshore) to accept the Crown offer. The final settlement date for these properties will be 30 April 2013 for most areas, or 30 June 2013 for the Southshore Red Zone. Owners must settle the sale of their land within six weeks after signing the Agreement for Sale and Purchase (or the final settlement date, whichever comes first).

Proposal

8. 2012/13 rates on the 122 properties receiving a postponement are \$0.112 million. Including unpaid rates from prior years the total rates that will be outstanding at 30 June 2013 will be \$0.159 million.
9. As a consequence of the announcement the rates postponement on these properties has lapsed. However, staff have not yet amended the status of affected properties and until such time as the Council resolves upon any future rates relief rates are not being actively collected on the properties and no late payment penalties are being imposed.

3 Cont'd

10. Section 102 of the Local Government Act 2002 (LGA 2002) allows the Council to adopt or amend a rates postponement or rates remissions policy at any time using the special consultative procedure. Amending the existing postponement policy or adopting a new remission for the 122 properties would therefore require the Council to undertake a special consultative procedure. However, the Council's Rates Remission Policy, adopted as part of the 2009-19 Long Term Council Community Plan, allows the Council to remit any rate or rates penalty by specific resolution where it considers it to be just and equitable to do so. It is therefore possible for the Council to effectively continue the rates postponement by (1) not enforcing collection of 2012/13 rates until the property is sold and (2) resolving that it is just and equitable to remit all 2012/13 late payment penalties on vacant and residential properties under construction at 22 February 2011 in the residential Red Zone.
11. It is proposed that the Council resolve to effectively postpone 2012/13 rates on vacant and residential properties under construction at 22 February 2011 in the Red Zone until the earlier of 30 June 2013 or the date on which the property is sold to the Crown. This will allow for the collection of unpaid rates from settlement proceeds. The effective postponement would be achieved by the Council not actively seeking to collect unpaid rates and resolving that it is just and equitable to remit all late payment penalties on vacant and residential properties under construction at 22 February 2011 in the Red Zone.
12. It is not proposed to charge the owners an annual fee equating to interest on the outstanding rates balance.

FINANCIAL IMPLICATIONS

13. The cost to the Council of continuing to effectively postpone rates on vacant and residential properties under construction at 22 February 2011 in the Red Zone is minimal. If the recommendation in this report is adopted by the Council the rates on affected properties will ultimately be collected, although some financing costs may be associated with funding the deferred revenue.

Do the Recommendations of this Report Align with 2009-19 LTCCP budgets?

14. Not applicable.

LEGAL CONSIDERATIONS

15. Section 102 of LGA 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 being occupied by the owner and where payment of rates would cause financial hardship.
16. The Council has previously amended its Rates Remission Policy using powers in the Canterbury Earthquake (LGA 2002) Order 2010. This Order has now expired. However, The Council's Rates Remission Policy, adopted as part of the 2009-19 Long Term Council Community Plan, allows the Council to remit any rate or rates penalty by specific resolution where it considers it to be just and equitable to do so. The Council can resolve that it is just and equitable to remit all late payment rates penalties on earthquake affected properties. This, combined with the Council not actively seeking to collect unpaid rates, has the same effect as the postponement of rates.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

17. Not applicable.

3 Cont'd

Do the recommendations of this report support a level of service or project in the 2009-19 LTCCP?

18. No.

ALIGNMENT WITH STRATEGIES

19. Not applicable.

CONSULTATION FULFILMENT

20. No consultation has been undertaken.

STAFF RECOMMENDATION

It is recommended that the Council:

- (a) Resolve to remit all 2012/13 late payment penalties on vacant and residential properties under construction at 22 February 2011 in the Red Zone until the earlier of 30 June 2013 or the date on which the property is sold to the Crown, on the grounds that it is just and equitable to do so.
- (b) Instruct staff that no active collection of 2012/13 rates be undertaken on vacant and residential properties under construction at 22 February 2011 in the Red Zone until the earlier of 30 June 2013 or the date on which the property is sold to the Crown.
- (c) Note that this will effectively continue to postpone 2012/13 rates on those properties.

COMMITTEE CONSIDERATION

The Committee **requested** that extra information be included in this report regarding remitting late rate payment penalties on hillside properties, before its consideration by the Council.

COMMITTEE RECOMMENDATION

That the staff recommendation be adopted.

Note. Councillor Carter did not participate in the discussion or voting on this item.

(4.) SALE OF SHARES IN THE LOCAL GOVERNMENT FUNDING AGENCY

General Manager responsible:	General Manager Corporate Services, DDI: 941-8528
Officer responsible:	Corporate Finance Manager
Author:	Steve Kelson - Funds and Financial Policy Manager

PURPOSE OF REPORT

1. This report proposes that the Council approve the partial sell-down of shares in the Local Government Funding Agency Limited (LGFA).

EXECUTIVE SUMMARY**Proposal**

2. On 9 June 2011 the Council resolved to support the establishment of the (LGFA) and to become a principle shareholding local authority in the agency. The LGFA was incorporated on 1 December 2011 and the Council subscribed to 2,000,000 paid up ordinary shares and 2,000,000 unpaid ordinary shares.
3. The LGFA was established with 19 shareholders, 18 local authorities and the Crown. Since its establishment the Agency has been very successful as a source of low-cost funding for member councils. Because of that success an additional 12 member councils are now seeking to join.
4. The shareholder agreement which established the LGFA provided for a second entrance of shareholder councils, known as a second opening. Under this provision establishment shareholders are obliged to sell a portion of their paid and unpaid shares to councils participating in the second opening. The sale price is set at the price initially paid for those shares (\$1 per share).
5. The agreement provides that the number of shares to be sold will be pro-rata based on existing shareholdings, unless a participating shareholder gives notice that they wish to sell a lesser number of shares. Should a council give that notice other shareholders may elect to sell more than the pro-rata amount. However, because this process of giving notice and election is complex and time consuming the Chief Executive of the LGFA has requested that participating shareholders all agree to sell the pro-rated number of shares.
6. The pro-rata amount of shares to be sold by the Council and its subsequent shareholding is:

No of paid up Ordinary Shares	Shares to be sold	No of paid up Ordinary Shares after sell-down	No of unpaid Ordinary Shares after sell-down
2,000,000	134,020	1,865,980	1,865,980

7. Following the sell down, and assuming that the Council agrees to sell the pro-rated number of shares, Christchurch City Council will remain the equal largest non-Government shareholder in LGFA along with nine other councils. Also, following the sale the nine councils behind the creation of the Agency will continue to hold in excess of 51 per cent of the shares.
8. Since the intention of Council's shareholding in LGFA is to access capital markets and that access is not impacted by the sell-down, staff see no reason to give notice and seek to sell-down less than the pro-rata amount.
9. The requirement for establishment councils to sell-down shares to incoming members is a requirement of the second opening only. Share ownership is not a prerequisite of borrowing from the LGFA, and the second opening is the only increase in shareholders specifically provided for in the shareholder agreement.

4 Cont'd

Any future share issues by the LGFA must be approved by the shareholders and there are no future obligations on existing shareholders to sell-down shares.

Timing and Council Approval

10. Under the timetable set out by the LGFA for the second opening, the LGFA will give notice of the sell-down requirement on 26 October 2012 and councils are required to give notice by 2 November if they wish to sell less than the pro-rata amount. As the Council invested in LGFA with the knowledge that further shareholders would be sought (which would require it to sell down a portion of its shareholding), no such notice has been given to LGFA.
11. The Investment Policy set by the Council in the 2009-19 LTCCP requires that the acquisition or disposal of all equity investments, i.e. shares, be approved by the Council. Staff propose that the Corporate and Financial Committee recommend that the Council agree to sell-down the pro-rata amount.

FINANCIAL IMPLICATIONS

12. The sale of shares would provide a return of \$134,020 and reduce the Council's contingent liabilities, in relation to the unpaid shares, by \$134,020.

Do the Recommendations of this Report Align with 2009-19 LTCCP budgets?

13. Not applicable.

LEGAL CONSIDERATIONS

14. As noted above the agreement which established the LGFA obliges establishment shareholders to sell a portion of their paid and unpaid shares to councils participating in the second opening.
15. The Investment Policy set by the Council in the 2009-19 LTCCP requires that the acquisition or disposal of equity investments be approved by the Council.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

16. Not applicable.

Do the recommendations of this report support a level of service or project in the 2009-19 LTCCP?

17. No.

ALIGNMENT WITH STRATEGIES

18. Not applicable.

CONSULTATION FULFILMENT

19. No consultation has been undertaken.

4 Cont'd

STAFF RECOMMENDATION

That the Council:

- (a) Approve the sell-down of 134,020 paid-up Ordinary Shares and 134,020 unpaid Ordinary Shares in the Local Government Funding Agency Limited.
- (b) Authorise the Corporate Finance Manager to execute all documentation in respect of the above transaction.

COMMITTEE RECOMMENDATION

That the staff recommendation be adopted.

(5.) TEMPORARY WALK-IN CUSTOMER SERVICES FACILITY FOR HORNBY

General Manager responsible:	General Manager Public Affairs, DDI 941-8637
Officer responsible:	Unit Manager, Customer Services
Author:	David Dally – Unit Manager, Customer Services

PURPOSE OF REPORT

1. The purpose of this report is to present options for a temporary walk-in service centre in the Hornby area to replace the Sockburn Service Centre that was closed in May 2011 due to the earthquakes.

EXECUTIVE SUMMARY

2. An earlier staff report was presented to the Corporate and Financial Committee that discussed a number of options for temporary services in the Hornby area. It concluded that the transactions previously carried out at Sockburn had been satisfactorily absorbed across the service centre network and at the manual rates receipting service at Civic Video in the Hornby Mall. Accordingly, the report recommended that no further action was necessary.
3. The committee did not accept the staff recommendation and amended it to in fact ensure a temporary walk-in service centre was provided in the Hornby area. The revised recommendation was debated at the Council and the vote was tied. The Council therefore directed that the matter be referred back to the Committee for further consideration.
4. The option of a service centre presence in the Ministry of Social Development offices in the Heartland Centre on Shands Road has been previously researched and discounted due to lack of space. Similarly, finding spare space in the Hornby Library has also been considered and discounted. Locating a temporary building adjacent to the Hornby library has been considered and discounted as negotiations for the sale of the land are in progress.
5. In addition to the option of doing nothing further, three new options are discussed below:
 - siting a suitable temporary building adjacent to Denton Park
 - purchasing suitable land in the area for a suitable temporary building
 - renting shop-frontage space in the Hornby Mall.
6. A new development is the expansion of the range of services that will be provided at Civic Video. This is discussed in detail below.
7. The staff recommendation is to expand the services offered at the Civic Video.

5 Cont'd

FINANCIAL IMPLICATIONS

8. Each option has associated financial implications. These are considered with each of the options discussed below.

Do the Recommendations of this Report Align with 2006-16 LTCCP budgets?

9. No. Additional funding would be required irrespective of the option selected.

LEGAL CONSIDERATIONS

Have you considered the legal implications of the issue under consideration?

10. Yes, and there are none.

ALIGNMENT WITH LTP AND ACTIVITY MANAGEMENT PLANS

11. Yes; the LTCCP and the unit's Activity Management Plan specifies a service centre at Sockburn.

Do the recommendations of this report support a level of service or project in the 2006-16 LTCCP?

12. Yes. The 2012/13 Annual Plan includes the provision of a new library, service centre and community centre in the Hornby area, which in effect replaces the Sockburn facility. The reduction in the level of service at Sockburn is mitigated to some extent by the manual receipting service for rates payments at the Civic Video Store on the Hornby Mall.

ALIGNMENT WITH STRATEGIES

13. Not Applicable.

CONSULTATION FULFILMENT

14. Not applicable.

CONSIDERATION OF THE OPTIONS

OPTION ONE: PORTABLE BUILDING AT DENTON PARK

15. It may be possible to relocate the temporary building currently sited adjacent to the South Library at Beckenham to a suitable location on or around Denton Park. A special permit for this would be required. This would also have to wait until such time as the South Library had been strengthened, reoccupied and opened to the public, expected to be at the end of the 2012 calendar year.
16. The temporary building at South Library would need to be disassembled for relocation, and then reassembled on the new site. Foundations and disabled access would need to be reconstructed, and cabling would have to be run and installed. The very approximate costs associated with this would be in the order of \$65 000. Leasing costs of about \$200 per week would be in addition to the capital establishment cost.

COUNCIL 22. 10. 2012
Corporate and Financial Committee 2. 11. 2012

- 21 -

5 Cont'd

OPTION TWO: LAND PURCHASE OR LEASE IN HORNBY FOR TEMPORARY BUILDING

17. A suitable parcel of land in the Hornby area would cost about \$250 per square metre. If a suitable site of 500 square metres could be sourced it would therefore cost approximately \$125, 000. Leasing a suitable site would cost around \$35, 000, if a suitable site could be sourced. Once the purchase or lease had been concluded, all the set up costs of Option One above would be incurred on top of the capital cost of the land.

OPTION THREE: RENTAL OF SHOP FRONTAGE SPACE IN HORNBY

18. The cost of renting a separate shop frontage in the Hornby area would be approximately \$225 per square metres per annum. A minimum of about 100 square metres would be required for
19. counters, customer waiting and a secure cash room, for a rental of about \$22, 500 per annum. There is no immediate option available in the Hornby Mall vicinity.

OPTION FOUR: EXPAND SERVICES AT CIVIC VIDEO

20. The Civic Video Store provides a manual receipting service for rates payments. The proprietor is prepared to expand the receipting service to include parking fines, annual dog registration renewals, all rates payments, and other sundry council payments where an invoice is presented.
21. A hot-line phone to the call centre will also be provided, as well as a range of standard council forms. More technical transactions would not be possible, such as payments for building and resource consents, request for LIMs, liquor licences, health licences, and rates rebates. Therefore the overall level of Service offered would not be significantly less than that offered at a standard council service centre. The costs for this service are \$0.50 per transaction, plus \$300 per month. This option is extremely cost-effective, and would be reviewed after six months to check on utilisation.

STAFF RECOMMENDATION

That the Council agree to extend the range of Council services available at the Civic Video Store.

COMMITTEE CONSIDERATION

Councillor Carter left the meeting at 11.55am.

Councillor Button moved that the staff recommendation be adopted. Councillor Broughton seconded the motion.

Councillor Chen moved the following amendment:

That the Committee recommend to the Council that it set up a temporary service centre in the Hornby area, and investigate whether increased cost of work insurance is available to cover this.

The amendment was seconded by Councillor Johanson.

When put to the meeting, the amendment was declared **tied** by division 1, the voting being as follows:

For (2): Councillors Chen and Johanson.
Against (2): Councillors Broughton and Button.

Therefore the status quo remained.

COUNCIL 22. 10. 2012
Corporate and Financial Committee 2. 11. 2012

- 22 -

5 Cont'd

When put to the meeting, the original motion was declared **tied** by division 2, the voting being as follows:

For (2): Councillors Broughton and Button.
Against (2): Councillors Chen and Johanson.

Therefore the status quo remained.

Councillor Button moved that:

The Committee recommend to the Council that it investigate whether increased costs of work insurance is available to set up a dedicated temporary service centre in the Hornby area, and that there would be no contractual impediment to moving to a temporary service centre, should that be required.

The motion was seconded by Councillor Broughton.

When put to the meeting, the motion was declared **carried** by division 3, the voting being as follows:

For (3): Councillors Broughton, Button and Johanson.
Against (1): Councillor Chen.

COMMITTEE RECOMMENDATION

That the Council investigate whether increased costs of work insurance is available to set up a dedicated temporary service centre in the Hornby area, and that there would be no contractual impediment to moving to a temporary service centre, should that be required.

PART B - REPORTS FOR INFORMATION

(6.) EARTHQUAKE FINANCIAL REPORT FOR SEPTEMBER 2012

The Committee **received** the Earthquake Financial Report for September.

The Committee **requested** further information from staff on:

- why the Council has not replaced all services that have been affected due to the earthquakes, which would be covered by our insurance cover for increased costs of work, focusing on how we can recover the Council's full insurance entitlement for increased costs of work
- land slippage issues.

(7.) 2012 ANNUAL REPORTS FOR COUNCIL CONTROLLED ORGANISATIONS (CCOS): CIVIC BUILDING LIMITED, VBASE LIMITED, TUAM LIMITED, CHRISTCHURCH AGENCY FOR ENERGY TRUST, RICcarton BUSH TRUST, ROD DONALD BANKS PENINSULA TRUST AND THE WORLD BUSKERS' FESTIVAL TRUST

The Committee **agreed** that this report lie on the table until its next meeting.

COUNCIL 22. 10. 2012
Corporate and Financial Committee 2. 11. 2012

- 23 -

(8.) EARTHQUAKE INSURANCE CLAIMS UPDATE AUGUST 2012

The Committee **received** an update on earthquake related insurance claims for August 2012.

The Committee **requested** that it be provided with:

- all the reports received for insurance valuation purposes of the major assets listed in Appendix 1.
- an updated statement of position from the insurer on the Town Hall prior to the 22 November Council Meeting.

(9.) KERBSIDE COLLECTION FOR VACANT PROPERTIES

The Committee **agreed** that this report lie on the table until its next meeting. Refer to Clause 9 of this agenda.

PART C – DELEGATED DECISIONS

(10.) APOLOGIES

The Committee received and accepted apologies from Councillor Jamie Gough, and from Councillor Tim Carter for early leaving.

Councillor Carter left the meeting at 11.55am and was absent for Clauses 4, 5, 9 and 11.

(11.) RESOLUTION TO EXCLUDE THE PUBLIC

At 1.05pm the Committee **resolved** to exclude the public for Clause 12 on the grounds set out on page 298 of the agenda.

The meeting concluded at 1.35pm.

CONSIDERED THIS 22ND DAY OF NOVEMBER 2012

MAYOR

Appendix 1a: Levels of service forecast to fail to meet targets

Art Gallery and Museums

Measure: Akaroa Museum hours of opening.
Target: Minimum of 2,093 opening hours pa.
Results: 0 hours open to the public year to date.
Comments: The museum has been closed since 21 June due to Earthquake damage.
Remedial Action: A temporary opening for the summer months looks increasingly unlikely. The Museum is on a priority list of 27 community facilities - a decision will be made by December.

City & Community Long-Term Policy and Planning - incentives (commercial and residential)

Target: To be resolved for September quarter reporting.
Comments: Work programme for the Central City Recovery Plan is still emerging from CCDU.
Remedial Action: Details to be clarified with CCDU.

Libraries

Measure: Residents have access to a physical library relevant to local community need or profile.
Target: Provide for 10 voluntary libraries - rent free facilities including building and maintenance.
Comments: Supporting five voluntary libraries that remain open.
Remedial Action: Explore alternative accommodation options through the facilities rebuild process.

Target: Provide for 10 voluntary libraries - support for collections.
Comments: Continue to maintain the five open facilities collections.
Remedial Action: Continue to explore accommodation options for these services.

Building Consenting and Inspections

Measure: % of all building consent applications processed within statutory timeframes.
Target: 100% of all building consents granted within 20 working days.
Comments: 100% is an extremely challenging target. Our focus is on achieving this target for at least three months this year.
Remedial Action: Improve individual performance reporting. Continue to improve the processes, get new technology up and running as soon as possible - by end 2012.

Measure: % of all build consent applications processed within statutory timeframes.
Target: 100% of all commercial 3 consents granted within 20 working days.
Comments: Note that as with many of the consenting targets set to 100% a single consent missing deadline means that the target fails for the whole year.
Remedial Action: Improve process, new technology and individual performance reporting.

CHRISTCHURCH CITY COUNCIL

**SCHEDULE OF ELECTED MEMBER ALLOWANCES AND EXPENSES
RULES (1 July 2012 to 30 June 2013)**

SECTION 1 - NAME OF LOCAL AUTHORITY: CHRISTCHURCH CITY COUNCIL
(Schedule prepared 10 May 2012)

Contact person for enquiries:

Name: Clare Sullivan

Designation: Council Secretary

Email: clare.sullivan@ccc.govt.nz

Telephone: 03 941 8533

SECTION 2 - DOCUMENTATION OF POLICIES

List the local authority's policy documents which set out the policies, rules and procedures relating to the expenses and allowances payable to elected members.

Document name
Schedule of elected
member allowances and
expenses

Date
Adopted by Council
on 22/11/2012

SECTION 3 - AUTHENTICATION OF EXPENSE REIMBURSEMENTS AND ALLOWANCES

Summarise the principles and processes under which the local authority ensures that expense reimbursements and allowances payable in lieu of expense reimbursements, -

- *are in line with council policies*
 - *have a justified business purpose*
 - *are payable under clear rules communicated to all claimants*
 - *have senior management oversight*
 - *are approved by a person able to exercise independent judgement*
 - *are adequately documented*
 - *are reasonable and conservative in line with public sector norms*
 - *are, in respect of allowances, a reasonable approximation of expenses incurred on behalf of the local authority by the elected member*
 - *are subject to internal audit oversight.*
1. Comprehensive schedule approved by the Council. Basis is "actual and reasonable" expenses only.
 2. Expenditure must relate to the items listed in this schedule.

3. Expense claims are approved by the Council Secretary. Full receipts are required.
4. The policies set by the Council reflect public sector norms of reasonableness and conservatism.
5. Internal audit work programme includes sampling expense claims and allowances paid to elected members and staff.

SECTION 4 - VEHICLE PROVIDED

Are any elected members provided with use of a vehicle, other than a vehicle provided to the Mayor or Chair and disclosed in the remuneration information provided to the Remuneration Authority?

No.

SECTION 5 – TRAVEL TIME AND MILEAGE ALLOWANCES

- ~~1. For all elected members, reimbursement at \$0.74 per kilometre for car running associated with attendance at Council/Community Board related meetings or events, with:

 - ~~a) a minimum threshold of distance travelled being 30 kilometres for travel undertaken on any one day, with only distance in excess of this threshold qualifying for payment; and~~
 - ~~b) a maximum threshold of 5,000 kilometres at \$0.74 per kilometre that can be claimed by any one elected member in any twelve month period;~~
 - ~~c) payment of mileage at \$0.35 per kilometre for travel in excess of 5,000 kilometres~~

~~provided that the elected member travels:~~

 - ~~i) in his or her own vehicle; and~~
 - ~~ii) by the most direct route reasonable in the circumstances.~~~~
1. Elected members, excluding the Mayor, are entitled to a mileage allowance when using their own vehicle for Council business. The rate payable is subject to the following:
 - a) The initial threshold distance travelled each day is not eligible for the mileage allowance, with the threshold distance being either:
 - i) the distance equivalent to a round trip between the member's residence and the nearest office of the Council by the most direct route that is reasonable in the circumstances; or

ii) 30 kilometres, if the distance equivalent to a round trip between the member's residence and the nearest office of the Council is greater than 30 kilometres by the most direct route that is reasonable in the circumstances.

b) The first 5,000 kilometres of eligible mileage claimed by an elected member in any financial year shall be subject to an allowance of \$0.74 per kilometre.

c) Any eligible mileage over 5,000 kilometres claimed by an elected member in any financial year shall be subject to an allowance of \$0.35 per kilometre.

2. Mileage may include travel to and from the member's residence, if the travel is:

a) in the member's own vehicle; and

b) to attend a Council or Community Board related meeting or event (excluding events when the primary focus is on social activity)

c) by the most direct route reasonable in the circumstances.

23. For Community Board members only, reimbursement at \$15 per hour for travel time (including travel to and from the member's residence) for travel undertaken on any one day to attend a Council/ Community Board related meeting or event with a minimum threshold of 2-1 hours of time travelled, with only time in excess of this threshold qualifying for payment and if the travel is by the quickest form of transport reasonable in the circumstances.

SECTION 6 - TRAVEL AND ACCOMMODATION

6.1 Taxis and other transport

Are the costs of taxis or other transport reimbursed or an allowance paid?

Yes. For all elected members, costs for using public transport, e.g. bus and ferry, are reimbursed when the travel relates to attending Council or Community Board related meetings or events.

All elected members are entitled to the reimbursement of taxi fares when on Council business, instead of private vehicle or public transport, for the following reasons:

a) safety/security reasons, such as returning home from late meetings,

b) when travelling outside Christchurch on Council business, if a taxi is the most appropriate form of transport.

6.2 Carparks

Are carparks provided?

Yes. Mayor, Deputy Mayor and Councillors are provided with carparks for use whilst on Council business.

6.3 Use of Rental cars

Are rental cars ever provided?

Yes. The Mayor, Deputy Mayor and Councillors are occasionally provided with rental cars when attending conferences in other centres, where this is the most cost effective travel option (although rental cars are not provided for travel to and from Christchurch when attending such events).

6.4 Travel and Attendance at Conferences/Courses/Seminars**General**

All travel and accommodation arrangements for elected members are to be made by Democracy Services staff with the Council's preferred travel agents at the most economic cost available (when possible) at the time of booking, unless all travel costs are being met privately or by an outside party.

Domestic Air Travel

Summarise the rules for domestic air travel.

All elected members are entitled to utilise domestic air travel for Council related travel, where travel by air is the most cost effective travel option.

International Air Travel

Summarise the rules for international air travel (including economy class, business class, stopovers).

As a general policy all elected member international air travel is by way of economy class, where all or part of the costs of the fares are to be met by the Council. Exceptions require the approval of the Council where business class air travel is desirable for health or other compelling reasons.

Attendance at Conferences, Courses, Seminars and Training Programmes

All elected members are entitled to payment of actual and reasonable registration, travel, accommodation, meal and related incidental expenses (including travel insurance) incurred in attendance at conferences, courses, seminars and training programmes etc, held both within New Zealand and overseas, subject to related expenditure being accommodated within existing budgets.

Mayor

In the case of the Mayor, the following rules apply provided the cost of travel and related expenses can be met within the relevant budget provision:

1. Travel on official Council business within New Zealand for attendance at conferences, courses, training events and seminars, or for other purposes associated with his position as Mayor requires the prior approval of the Chief Executive.
2. The prior approval of the Council is required for:
 - a) any fact-finding travel by the Mayor outside New Zealand for the purpose of inspecting or evaluating initiatives, facilities or operations which may be of benefit to Christchurch City.
 - b) any travel as part of a Sister City Delegation, where the cost of such travel is not wholly covered by the host city.
 - c) the associated travel, accommodation and incidental costs for the Mayoress to enable her to accompany the Mayor on overseas trips.
3. The exception to Council approval being required for 2a) to c) above is where all of the costs of travel are being met privately or by another party.

Councillors

1. All Councillors are provided with a discretionary allocation of \$4,000 per annum from the relevant travel and conference budgets, to be used for conferences, courses, seminars and training that they choose to attend.
 - a) This amount is non-transferable and is to cover course fees, travel, accommodation and meals.
 - b) The conference, course, seminar or training event selected must contribute to the Councillor's ability to carry out Council business.
 - c) Councillors wishing to utilise this discretionary funding for attendance at such events are required to obtain the prior written confirmation from both the Mayor (or the Deputy Mayor) and the Chief Executive that the conditions set out above have been met.
2. In the case of Councillors who are Chairs of Council Committees and wish to attend conferences, courses, seminars and training that is directly relevant to the business of their Committees:
 - a) such expenditure does not fall within the discretionary funding referred to in paragraph 1 above, and costs of up to \$2,000 for such attendance will be met from general travel budgets.

- b) attendance at such events will require the prior written approval from both the Mayor (or the Deputy Mayor) and the Chief Executive.
- 3. The prior approval of the Council is required for:
 - a) Any fact finding travel by Councillors outside Christchurch for the purpose of inspecting or evaluating initiatives, facilities or operations which may be of benefit to Christchurch City.
 - b) Any travel by Councillors as part of a Sister City Delegation, where the cost of such travel is not wholly covered by the host city.
- 4. The exception to Council approval being required for 3a) and b) above is where all of the costs of travel are being met privately or by another party.
- 5. Any unspent funds from Councillor discretionary training/development budgets in any one financial year may be carried over for the next twelve month period, provided that:
 - a) The purpose is for any one training course that is directly relevant to core governance competencies/skills and that exceeds \$4,000.
 - b) Approval for the course is granted by both the Mayor (or the Deputy Mayor) and the Chief Executive.
 - c) Approval for the carry-over of funds for attendance at such courses is given by the Mayor (or the Deputy Mayor) and the Chief Executive.

Community Board Members

In the case of Community Board Chairpersons and Community Board members, attendance at conferences, courses, seminars and training programmes etc requires the prior approval of the relevant community board, and is required to fall within budget parameters.

The exception to approval by the relevant community board being required is when a Community Board member is to be the Council's representative at a conference or event. In such cases the approval of the Council is required.

Elected Member Representatives on External Organisations

Where the Council has formally appointed elected members to external organisations (e.g. Zone 5 of Local Government New Zealand) such members may attend conferences or seminars held by the relevant external organisations of their own volition, provided the expenditure involved can be met within the relevant budget provision. (Such expenditure does not fall within the Councillors' discretionary allocation of \$4,000.)

6.5 Airline Club/Airpoints/Airdollars

Are subscriptions to airline clubs (such as the Koru Club) paid or reimbursed?

Yes. Mayor only, given frequent travel.

Are airpoints or airdollars earned on travel, accommodation etc paid for by the local authority, available for the private use of members?

Yes.

6.6 Accommodation costs whilst away at conferences, seminars, etc

Summarise the rules on accommodation costs.

1. Actual and reasonable costs reimbursed.
2. All accommodation must be booked through the Democracy Services Unit.

6.7 Meals and sustenance, incidental expenses

Summarise the rules on meals, sustenance and incidental expenses incurred when travelling. (If allowances are payable instead of actual and reasonable reimbursements, state amounts and basis of calculation.)

1. Actual and reasonable meal costs are paid for by the Council.
2. No reimbursement of meals provided by others.

6.8 Private accommodation paid for by local authority

Is private accommodation (for example an apartment) provided to any member by the local authority?

No.

6.9 Private accommodation provided by friends/relatives

Are allowances payable in respect of accommodation provided by friends/relatives when travelling on local authority business?

No.

SECTION 7 - ENTERTAINMENT AND HOSPITALITY

Are any hospitality or entertainment allowances payable or any expenses reimbursed?

No. The Mayor holds a purchasing card to pay directly for any hospitality expenses incurred while carrying out Council business. Costs for such expenses are provided for in operational catering budgets.

SECTION 8 - COMMUNICATIONS AND TECHNOLOGY

8.1 Equipment and technology provided/allowances paid to elected members

Is equipment and technology provided to elected members for use at home on council business?

Are any allowances paid in relation to communications and/or technology provided by the member relating to council business?

For Deputy Mayor, Councillors and Community Board Chairs:

EITHER:

A communications allowance of \$750 towards the expenses of all or any of the following:

- Mobile phone
- Computer or ancillary equipment
- An Internet Connection

OR

Provision of :

- PC, or laptop, or netbook, or IPAD or other tablet technology~~Laptop (or PC)~~, and
- Printer, and
- An Internet connection

And a contribution of \$37.50 per month towards the costs of Council related mobile phone calls.

For remaining Community Board Members

A communications allowance of \$375 towards the expenses of all or any of the following:

- Mobile phone
- Computer or ancillary equipment
- An Internet Connection

For Mayor

Provision of:

- Mobile telephone
- Computer or ancillary equipment
- An Internet Connection

In addition, the Council pays in full his:

- Home telephone line rental, and associated toll charges
- Monthly cellphone based rental, and all associated call charges

SECTION 9 - PROFESSIONAL DEVELOPMENT, CLUBS AND ASSOCIATIONS

Are any expenses reimbursed or allowances paid in respect of members' attendance at professional development courses, conferences and seminars?

Yes. See section 6 for full details.

Are any expenses reimbursed or allowances paid in respect of subscriptions to clubs or associations?

No.

SECTION 10 - OTHER EXPENSE REIMBURSEMENTS AND ALLOWANCES

Are any other expense reimbursements made or allowances paid?

No.

SECTION 11 - TAXATION OF ALLOWANCES

Are any allowances (as distinct from reimbursements of actual business expenses) paid without deduction of withholding tax?

No.

SECTION 12 - SIGNATURE

I seek approval from the Remuneration Authority, in relation to the period 1 July 2012 to 30 June 2013, of the expense reimbursement rules and payments of allowances applicable to elected members as set out in this document.

The approved document and any attachments will be available for public inspection in accordance with the Remuneration Authority's determination.



Signature

Democracy Services Manager
Designation

10 May 2012
Date

Measure: Code Compliance Certificate (CCC) applications processed in a timely manner.
Target: 100% of Code Compliance Certificates completed within 20 working days.
Remedial Action: We will continue to focus on better technology to enable better process.

Measure: Processing of Project Management Office (PMO) earthquake related building consents.
Target: 100 per cent processed within 20 working days.
Remedial Action: Improve process, new technology, individual performance reporting.

Target: For commercial category 1 and 2 consents: 100 per cent processed within 20 working days.
Remedial Action: Improve process, new technology, individual performance reporting.

Target: For commercial category 3 consents: 100 per cent processed within 20 working days.
Remedial Action: Improve process, new technology, individual performance reporting.

Land and Property Information Services

Measure: Residential property files provided to customers in electronic format.
Target: 100% within 3 working days of request.
Results: Up to 5 day turn around currently experienced.
Comments: New service provider is in transition phase of contract and still bedding in procedures.
Remedial Action: Resolve issues as they arise. Provide further training in procedures and business processes - discussions are being held.

Measure: Commercial property files are retrieved and provided in hard copy for customers.
Target: 100% of optional requests for scanning of records within 5 working days (charges apply).
Results: The occasional request has gone outside of these timeframes.
Comments: New service provider is in transition phase of contract and still bedding in procedures.
Remedial Action: Resolve issues as they arise. Provide further training in procedures and business processes - discussions are being held.

Water Supply

Measure: Monitoring the effectiveness of the pipe renewal programme
Target: <=13 breaks / 100 km of water main per year
Results: 25 mains breaks/100km over last three months
Comments: Reliant on rebuild to address issue.
Remedial Action: Ensure rebuild progresses to programme. Targets reset in 2013-22 LTP.

Target: <=71 breaks / 100 km of submain per year
Results: Sub main breaks > 170/100km over the first two months.
Remedial Action: Ensure rebuild progresses to programme. KPI adjusted in 2013-22 LTP.

Resource Consenting

Measure: % of complex resource consents processed within statutory timeframes.
Target: 100% within the statutory timeframes.
Results: 99% of applications were processed within the statutory timeframes.
Comments: The application that went over time was an historic application.

Measure: % of Central City land use consents processed within timeframes.
Target: 100% in 14 days (10 working days).
Results: 67% (6/9) of applications were processed within 10 working days.
Comments: 3 applications went over the 10 day timeframe. It is a challenging timeframe and staff are becoming familiar with a new set of rules.
Remedial Action: A greater focus is being taken on these consents to ensure 10 days is achieved.

Measure: % of Permitted Temporary Accommodation applications processed in timeframes
Target: 100% within 3 working days
Results: 88% (7/8) of applications were processed within 3 working days.
Comments: One application went over the timeframe by one day.
Remedial Action: Improved monitoring by staff of workloads and timeframes. 3 days is a very tight timeframe.

Measure: % of Site Specific Temporary Accommodation applications processed within timeframes
Target: 100% within 5 working days
Results: 20% (1/5) of applications were processed within 5 working days.
Remedial Action: This is a very difficult timeframe to meet. Complex applications also require consultation with the local Community Board. Action includes better monitoring of workloads and timeframes by staff.

Measure: % of simple subdivision consents processed within statutory timeframes
Target: 100% within 10 working days
Results: 80% (4/5) of simple subdivision applications were processed within 10 working days.
Comments: One application went over time due to an error where the fee paid for the application was not picked up.
Remedial Action: The area concerned has been alerted to the problem to resolve.

Appendix 1b: Levels of service requiring intervention to meet targets

Measure: The recovery of suburban centres is supported by urban design and planning initiatives (Ferry Road).
Target: Master Plan for consultation presented to Council by September 2012.
Results: November 2012.
Comments: Milestone delayed due to additional discussions and workshop on alignment of Master Plan with CTP.
Remedial Action: New date to council is November 22nd.

Civil Defence Emergency Management

Measure: Welfare Centres and Sector Posts are adequately staffed.
Target: Sector posts at least 25% staffed by 30/6/2014.
Results: Staffing levels for Sector Posts have dropped consistently since the earthquakes.
Comments: Recruitment drives are required to boost numbers. A volunteer induction and retention policy/plan is planned to retain existing volunteers.
Remedial Action: Plan recruitment drive, and develop volunteer induction policy and volunteer retention plan.

Target: Welfare Centres at least 90% staffed.
Results: Volunteer numbers have declined consistently since the earthquakes.
Comments: Recruitment drives are required to boost numbers. A volunteer induction and retention policy/plan is planned to retain existing volunteers.
Remedial Action: Plan recruitment drive and develop volunteer induction and retention plan.

Art Gallery and Museums

Measure: International Museum standards maintained: climate control.
Target: Humidity and temperature is maintained at 50%+/- 5% and at 21o+/- 2oC 24 hours a day/7 days a week/365 days a year (24/7/365) respectively.
Results: Actual Temperature control maintained within KPI range 91.8% on average during September 2012. This is an improvement on 91.5% in August. However humidity control was maintained within KPI range 56.5% on average during September 2012, not as good as 64.2% in August.
Comments: Temperature is consistent due to the new chillers. However we are investigating the drop in humidity.
Remedial Action: The location of concern is the Touring Galleries where the collection is being stored at present. Monthly reporting from Set Point Solutions will be changed to weekly reporting for more stringent monitoring.

Measure: Cost of providing Akaroa Museum service.
Target: Average operating cost per visitor of <\$15.00 ongoing.
Results: Unlikely to meet this target due to Museum being closed for first quarter of year.
Comments: There have been no visitors through the door since 21 June due to earthquake damage to the buildings. Visitors attending various Museum-organised events at other venues will be counted but numbers will be relatively small.

Remedial Action: Average operating cost per visitor will be calculated on a pro rata basis once the Museum is open again.

Measure: Akaroa Museum: number of visitors per annum.

Target: Visitors per annum for Akaroa Museum to be a range of 14,250 - 15,750.

Results: No visitors to the Museum for the first quarter of the year.

Comments: Museum has been closed since 21 June 2012 due to earthquake damage. The only visitors since then have been those attending a series of talks organised by the Museum in July - 75 people.

Remedial Action: The bulk of visitors are received during the summer - November to April. If a partial opening is possible for summer some recovery would be possible and annual target calculated on a pro rata basis. But a summer opening is looking unlikely. Museum is on a list of priority community facilities. Even if the decision was made to fix and reopen at this stage, the processes of consents, letting contracts and re-build would take up most of the summer.

Civic and International Relations

Measure: Sister City Relationships reviewed 3 yearly in accordance with International Relations Policy.

Target: Establish a working party to review the IR Policy and Sister Cities Strategy / Policies and report back by 28 Feb 2013.

Results: The review of the Civic and International Relations Policy is on hold.

Comments: At the Council meeting on 23 Aug 12 the Council resolved that a working party be established to review the Civic and International Relations Policy and Sister Cities Strategy to report back to the Council by the end of February 2013.

Remedial Action: Currently awaiting direction on the composition and timelines for the review.

Regional Economic Development, Business Support and Workforce Development

Measure: CCT promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions.

Target: Achieve a share of national delegate days for MICE (Meetings, Incentive, Conference and Exhibitions) market in the 3.5% to 5.0% range.

Comments: 4th Qtr 2011/12 results = 2% 1st Qtr 2012/13 results are not yet available.

Remedial Action: Remedial actions to be discussed with CCT.

Measure: Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres.

Target: Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits.

Results: Visitor number 2012/13 FYTD 8,260.

Comments: The primary reason for the downturn is the lack of international and domestic self drive holiday travellers visiting Akaroa.

Remedial Action: Discussions required with CCT about whether this trend will continue in to 2013/14.

Regional Parks

Measure:	Number of students attending environmental education programmes each year.
Target:	8,000 - 9,500 each year (on Parks and other Council sites like Waste facilities).
Results:	501 for the month of September.
Comments:	Although student participation levels have improved from the previous two years it is unlikely that the stated level of service will be met. Proposed school closures, mergers and relocations may also affect participation levels.
Remedial Action:	Promotion of programmes continues. Level of service targets are being adjusted through the LTP process.

Building Consenting and Inspections

Measure:	% of all building consent applications processed within statutory timeframes.
Target:	80% of all commercial 1 and 2 consents granted within 15 working days.
Comments:	Customer acceptance of pre-application meetings helps greatly in this. New consents accepted / not accepted at vetting will improve consent quality and lead to faster processing.
Remedial Action:	Get new vetting process up and running. Improve technology and individual performance reporting. We are optimistic that these changes will improve results.
Target:	85% of all residential building consents granted within 10 working days.
Comments:	BCO vetting of all applications will help greatly in this. Incomplete applications add drag into the system.
Remedial Action:	Get vetting process up and running as well as new technology and individual performance reporting. We are optimistic that these changes will improve results.
Measure:	% satisfaction with building consents process.
Target:	65% of customers satisfied.
Comments:	The "Go Ahead" campaign is critical.
Remedial Action:	Improve customer communications and process responsiveness.
Measure:	% of all building consent applications processed within statutory timeframes.
Target:	For value of build works: \$150,000 to \$499,999 average processing time of 10 working days or less (excluding suspend time) and average total elapsed time of 20 calendar days.
Comments:	We are improving processes.
Remedial Action:	Improve process, install new technology, individual performance reporting. We are optimistic that these changes will improve results.
Target:	For value of build works: \$500,000 to \$999,999 average processing time of 15 working days or less (excluding suspend time) and average total elapsed time of 25 calendar days.
Comments:	New processes will greatly assist - vetting of consent applications.
Remedial Action:	New process, new technology and individual performance reporting initiatives are underway.

Target: For value of build works: <\$150,000, average processing time of 5 working days or less (excluding suspend time) and average total elapsed time of 15 calendar days.

Comments: The new vetting process will assist greatly.

Remedial Action: New process, new technology and individual performance reporting initiatives are underway.

Target: For value of build works: >\$1,000,000: Average processing time of 20 working days or less (excluding suspend time) and average total elapsed time of 35 calendar days.

Comments: Pre-application meetings are absolutely critical - we need to promote these constantly.

Remedial Action: New process, new technology, individual performance reporting.

Measure: Efficiency: cost per transaction.

Target: Average cost (\$) of processing a building consent - \$1,610.

Comments: The final average cost will be impacted by consent volumes over the year. We will have a greater number of more expensive consents and this will drive the average upwards. Offsetting this is the efficiencies to be gained from process change and new technology.

Remedial Action: Implement process changes and install new technology as soon as possible.

Measure: Code Compliance Certificate (CCC) applications processed in a timely manner.

Target: For value of build works: \$500,000 to \$999,999 average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days.

Comments: We only have a random sampling basis at present. Need to get good tracking system in place - install new technology.

Remedial Action: New technology will allow a check of code application before acceptance. It will also enable a better document review process during the build and inspections period thus speeding the process.

Target: For value of build works: <\$150,000 average processing time of 5 working days or less (exclude suspend time) and average total elapsed time of 15 calendar days.

Comments: Need better technology to enable the better process.

Remedial Action: New technology will allow check of code application before accepting. It will also enable a better document review process during the build and inspections period, thus speeding the process.

Target: For value of build works: >\$1,000,000 average processing time of 20 working days or less (excluding suspend time) and average total elapsed time of 35 calendar days.

Comments: Need better technology so as to enable better process.

Remedial Action: New technology will allow check of code application before accepting. It will also enable a better document review process during the build and inspections period thus speeding the process.

Target:	For value of build works: \$150,000 to \$499,999 average processing time of 10 working days or less (excluding suspend time) and average total elapsed time of 20 calendar days.
Comments:	Need better technology so as to enable better process.
Remedial Action:	New technology will allow check of code application before accepting. It will also enable a better document review process during the build and inspections period thus speeding the process.
Measure:	Processing of Project Management Office (PMO) earthquake related building consents.
Target:	For PMO residential consents -99 % processed within 5 working days.
Comments:	Could be challenging if volumes grow too great.
Remedial Action:	Get technology installed. Continue to develop a range of processing capacity outside Council so sudden increase in demand can be shared.
Target:	One Stop Shop consents: 100 per cent processed within 20 working days.
Comments:	Staff are in place (case managers and dedicated technical specialists.) There are issues around the old operating system and getting engineering input in a timely fashion. We are working on customer communications - pushing the need for early and in depth consultation.
Remedial Action:	Install new technology before end 2012 and keep pushing pre-application meetings, as well as integration with CCDU.

Parking

Measure:	Off street parking revenue performance.
Target:	\$1,500 per space per year.
Results:	\$1,333.
Comments:	Over supply from private off-street parking is affecting revenue performance.
Remedial Action:	Additional revenue from Re:Start car park after October should bring this back to target.

Wastewater Treatment and Disposal

Measure:	CWTP Electricity use
Target:	<=0.35 kwh of electricity / kg COD (chemical oxygen demand) removed at the Christchurch Wastewater Treatment Plant each year.
Results:	0.38kwh/kg COD.
Comments:	New power meters have shown a step change in power usage.
Remedial Action:	Investigate accuracy of new power meters.

Water Supply

Measure:	Continuous potable water is supplied to all customers.
Target:	<=1 unplanned interruption >=4hrs on average per week each year.
Results:	City Care operations team are waiting on an IT solution from their IT team to accurately record and report these results.
Remedial Action:	City Care to accurately report on interruptions over 4 hours by the end of October.
Target:	<=9 unplanned interruptions / 1000 properties served per year

Results: Still tracking near 20 per 1000.
Comments: Unlikely to be able to meet the year end figure.
Remedial Action: SCIRT mains renewals required before this number can come down.
There is also a leak detection programme throughout this year.

Appendix 1c: Levels of service which have not been reported

Heritage Protection

Measure: Details of service delivery to be resolved.
Target: To be resolved for September quarter reporting.

Cemeteries

Measure: Maintain trees in cemeteries.
Target: From 2012/13 10 year programmed maintenance cycle for trees commenced.

Garden and Heritage Parks

Measure: Maintain trees in Garden and Heritage Parks.
Target: From 2012/13 10 year programmed maintenance cycle for trees commenced.

Neighbourhood Parks

Measure: Maintain trees in Neighbourhood Parks.
Target: 10 year programmed maintenance cycle for trees.

Sports Parks

Measure: Maintain trees in Sports Parks.
Target: From 2012/13 10 year programmed maintenance cycle for trees commenced.

Waterways and Land Drainage

Measure: Customer satisfaction with the maintenance of waterways and their margins.
Target: At least 66% customers satisfied with the maintenance of waterways and their margins.

Measure: Cost of maintaining waterways and land drainage system: at a cost per hectare not exceeding budgeted controllable costs / the number of properties expected by year end.
Target: \$105.98/ property.

Measure: Diversion of aquatic weed from landfill.
Target: Greenwaste from waterways maintenance activities (mechanical harvesting) diverted from landfill to Councils Compost Plant each year - at least 80%.

Measure: Resource consent compliance.
Target: No major or persistent breaches of Resource Consent conditions regarding the management of waterways and land drainage system per year, resulting in court action by ECan.

Measure: Water quality monitoring.
Target: All sites identified by the Interim Global Storm Water Consent Monitoring Plan are monitored and reported on - currently 41 sites. Sites and parameters to be altered as required for Integrated Catchment Management Plan consents.
Target: Implement a Water Quality Improvement programme in accordance with the

Surface Water Management Strategy.

Measure:	Environmental indicator monitoring.
Target:	Implement environmental monitoring programme along waterways.
Measure:	Contract compliance.
Target:	At least 90% maintenance works comply with contract specifications.
Measure:	Response times to Drainage faults and Surface Water Management Issues.
Target:	Emergency Works: Urban 2 hours, Rural 6 hours.
Target:	Priority Call Outs: Urban 3 working days, Rural 5 working days.
Target:	Routine Call Outs: Urban 5 working days, Rural 10 working days.
Target:	Urgent Works: Urban 24 hours, Rural 24 hours.
Measure:	Implementation and Management of the Interim Global Consent.
Target:	Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consent.
Target:	Reports to ECan by 30 June each year with the required information.
Target:	Site Audits are undertaken on sites where WQL3 activities occur.
Target:	Storm water discharge consents are issued in accordance with the conditions of the Interim Global Stormwater Consent, and of the Integrated Catchment Management Plan.

Road Network

Measure:	Repairs to road surface - time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.
Target:	Collector / local roads - at least 95% within 48 hours.
Target:	Rural roads - at least 95% within 72 hours.
Measure:	Maintain Street Trees
Target:	6 year proactive maintenance cycle for street trees.
Measure:	Maintenance of streets trees complies with Electricity (Hazards from Trees) Regulations 2003.
Target:	2012/13 95.57%.

Appendix 1d: Levels of service change requests

The following level of service change is made on the basis of a decision made by Council after the Annual Plan 2012/13 was finalised.

Activity / Level of Service	Change Requested	Rationale
<u><i>Civic and International Relations</i></u> 5.0.3 Sister City Relationships reviewed 3 yearly in accordance with International Relations Policy. Target: The review of the International Relations Policy is on hold until further notice.	Change the target to read "Establish a working party to review the International Relations and Sister Cities Strategy / Policies, and report back by 28 February 2013."	Based on Council resolution 23 August 2012.

In addition Council is asked to confirm the following targets. (These measures were set in the Annual Plan 2012/13 with targets to be provided once final budget was determined – necessary step where budget is a numerator for the calculation. The final target change – satisfaction with Council decisions - is a result of the Communications Audit.)

Activity / Level of service	Target to be confirmed
<u><i>Cemeteries</i></u> 6.4.7 Cost of maintaining Cemeteries: At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year	\$16,428 per hectare
<u><i>Regional parks</i></u> 6.3.6 Efficient management of Regional Parks: Cost of maintaining Regional Parks: At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end (non LTP)	\$1,169 per hectare
<u><i>Garden and heritage parks</i></u> 6.2.5 Cost of maintaining the Botanic Gardens: At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end	\$119,419 per hectare
6.2.8 Cost of maintaining garden and heritage parks (excluding the Botanic Gardens): At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end (non LTP)	\$33,917 per hectare
<u><i>Neighbourhood parks</i></u> 6.0.5 Cost of maintaining Neighbourhood Parks: at a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end	\$9,497 per hectare
<u><i>Sports Parks</i></u> 6.1.6 Cost of maintaining Sports Parks: At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end	\$4,471 per hectare

<u>Waterways and land drainage</u> 6.5.3 Cost of maintaining waterways and land drainage system: at a cost per hectare not exceeding budgeted controllable costs / the number of properties expected by year end	\$105.98 per property
<u>Building Consents and Inspections</u> 9.1.6 Efficiency: Cost per transaction	Average cost (\$) of processing a building consent - \$1,610
<u>Public Participation in Democratic Processes</u> 4.1.7 Proportion of residents that are satisfied with the opportunities to access information about Council decisions.	80%

The final level of service change request is due to error. This is a non-LTP measure which can be altered via Council decision.

Activity / Level of Service	Change Requested	Rationale
<u>Regional Economic Development, Business Support and Workforce Development</u> 5.1.6 CDC delivers customised business acceleration services to businesses with high growth potential Target: Allocate \$ 50,000 of voucher funding to businesses by 30th April 2012	Delete the level of service	CDC states that this level of service has been accidentally carried through to 2012/13. It does not relate to this financial year.



26 September 2012

To all Regional and Territorial authorities

**Elected officials expenses and allowances
Local Government Elected Members (2012/13) (Certain Local Authorities)
Determination 2012**

The Authority has received a number of requests for clarification of the content and application of clauses 9-11 of the determination.

All three clauses are designed to provide some flexibility to councils to apply based on local circumstance, rather than having a prescribed rule for all councils. All three set maxima for allowances and councils maintain the ability to recommend that their expenses do not include such payments.

This circular represents matters raised to date. If you have further enquiries please contact me via email at info@remauthority.govt.nz.

The Mileage Rate

Additionally the Authority has received enquiries related to the level of mileage reimbursement per kilometre. The Authority is aware of recent changes to the rate allowed by IRD for the purpose of submitting tax returns. The Authority will take this decision, along with any other changes that may occur, into consideration when setting the 2013/2014 determination but will not be adjusting the mileage rate in the 2012/2013 determination.

Vehicle Mileage – Clause 9

9 Vehicle mileage allowance

- (1) *A local authority may pay a member or a member of a community board a vehicle mileage allowance for travel by the member.*
- (2) *An allowance may be paid to a member under subclause (1) for each day within the period of this determination that—*
 - (a) *the member is not provided with a vehicle by the local authority; and*
 - (b) *the distance travelled by the member on the day exceeds the threshold distance; and*
 - (c) *the member is travelling—*
 - (i) *in a private vehicle; and*
 - (ii) *on the local authority's business; and*
 - (iii) *taking the most direct route that is reasonable in the circumstances.*

Remuneration Authority

PO Box 10084, Morrison Kent House, 105 The Terrace, Wellington, New Zealand
Telephone 04 499 3068 Facsimile 04 499 3065 Email info@remauthority.govt.nz

- (3) *The allowance is payable, in relation to each day for which the member qualified under subclause (2),—*
 - (a) *in accordance with subclause (4); but*
 - (b) *only for the distance travelled on the day that exceeds the threshold distance.*
- (4) *The vehicle mileage allowance payable to a member is—*
 - (a) *no more than \$0.74 per kilometre for the first 5 000 kilometres for which the allowance is payable;*
 - (b) *no more than \$0.35 per kilometre for any distance over 5 000 kilometres for which the allowance is payable..*
- (5) *In this clause,—*
 - on the local authority's business includes—***
 - (a) *on the business of any community board of the local authority; and*
 - (b) *travel to and from a member's residence to an office of the local authority or a community board*
 - threshold distance means the shorter of the following distances:***
 - (a) *the distance equivalent to a round trip between the member's residence and the nearest office of the local authority by the most direct route that is reasonable in the circumstances; and*
 - (b) *30 kilometres, if the distance equivalent to a round trip between the member's residence and the nearest office of the local authority is greater than 30 kilometres by the most direct route that is reasonable in the circumstances.*

The amendments to this allowance clause are designed to allow the concept of 'travel from home to the council' to be applied with more flexibility. The effect is to allow for reimbursement to be made for mileage where the distance travelled is less than 30 kilometres and genuinely reflects travel to a recognised place of work.

Interpretation issues raised have been around:-

- 9(5)(b) *travel to and from a member's residence to an office of the local authority or community board*

This includes the main council office, a local hub to which councillors routinely travel to attend meetings or meet with staff over issues, the home base of a rural or suburban community board which it would be a reasonable expectation of a member that they will visit for business purposes. The expectation is that these premises would be well recognised locally as a permanent venue for district authority activity, and members would have an expectation that this be their 'place of work' for some or all council activity. Temporary areas where meetings might occur, such as local halls, libraries or hotels would not be recognised by this definition.

An example of the correct calculation of threshold distance is attached as Appendix 1.

Travel time allowance- Clause 10

10 Travel Time Allowance

- (1) *A local authority may pay a member or a member of a community board a travel time allowance if the office of the member cannot be properly regarded as a full-time position.*
- (2) *An allowance may be paid to a member under subclause (1) for each day within the period of this determination that—*
 - (a) *the member is travelling—*
 - (i) *on the local authority's business; and*
 - (ii) *by the quickest form of transport reasonable in the circumstances; and*
 - (b) *the travel time of the member exceeds 1 hour.*
- (3) *The allowance is payable, in relation to each day for which the member qualifies under subclause (2),—*
 - (a) *at no more than \$15 per hour; but*
 - (b) *only in respect of the travel for that day that exceeds 1 hour.*
- (4) *In this clause, **on the local authority's business** includes—*
 - (a) *on the business of any community board of the local authority; and*
 - (b) *travel to and from a member's residence to an office of the local authority or a community board.*

This change recognises submissions made to the Authority that 2 hours as a threshold **unreasonably penalised rural councillors and did not** adequately reflect the distance that might be travelled by members to meetings.

Interpretation issues raised have been around:-

- 10(1) A local authority may pay a member or a member of a community board a travel time allowance if the office of the member cannot be properly regarded as a full-time position.*

As you are aware members are self-employed, not employees, and the issue of hours of work is to a great extent driven by matters within the control of the council and the individual. Currently the Authority does not deem any councillor or local or community board positions as full-time. A number of mayoral positions are deemed to be full-time and if there are queries regarding whether your mayor/chair is deemed to be full-time these should be directed to this office. The expectation around hours of work may vary in the future and if this should occur it is likely that the Authority would explicitly identify this expectation to councils and communities.

Communications Allowance- Clause 11

11 Communications allowance

- (1) *A local authority may pay a communications allowance to members and members of its community boards for expenses relating to 1 or more of the following:*
 - (a) *a mobile telephone:*
 - (b) *a computer or ancillary equipment:*
 - (c) *an Internet connection.*
- (2) *The maximum amount of the allowance is \$750 for each member for the period of this determination.*
- (3) *However, the allowance is not payable to a member to the extent that the local authority provides him or her with 1 or more of the following:*
 - (a) *the use of a mobile telephone:*
 - (b) *the use of a computer and ancillary equipment:*
 - (c) *an Internet connection.*

This clause was initially introduced to provide guidance to councils who wished to reduce administrative costs in reimbursing councillors who chose to utilise personal equipment in undertaking council business by paying an allowance, rather than reimbursing costs on an invoice basis.

The allowance is designed to cover the **additional** costs that councillors meet because of the duties they undertake as councillors. It is not designed to fully cover all costs members may meet.

The Authority and councils are confronted with an ever-changing suite of technology that can be used to maintain contact with council and constituents. Over the past decade usage of some technologies has become normalised (for example cell phone and broadband) whilst other technologies are no longer as prevalent (for example fax machines and land lines). The basis for the allowance needs to be adjusted accordingly.

Currently an increasing number of councils are considering, or have introduced, use of iPads or tablets for council papers and meetings. We are now receiving enquiries on the effect of that provision on the communication allowance.

The Authority believes that the suite of technologies available and required for council work, and the current cost of purchasing such services or equipment, requires careful assessment when determining the extent of any allowance that is made to councillors.


Generally, the Authority believes that at least 50% of the cost of the access to broadband and mobile networks is a normal cost against the councillor's personal income and the allowance should reimburse no more than the balance of those costs.

A question to be considered in providing, for example, an iPad or tablet to a member is whether other equipment or services are still needed by the member for council related

business. If all council business is conducted through the new technology the council should no longer be providing or subsidising a personal computer.

It is the whole suite of services, reimbursements and costs that should be considered in relation to the allowance, together with any personal benefit the member gains by the provision of the equipment.

Since the cost of equipment provided and services accessed varies widely there is not one answer the Authority can provide. If you wish to verify the communication calculation with the Authority, this can be done as part of the approval process for your expenses policy.



Angela Foulkes
Deputy Chair

Appendix 1

A councillor lives 7 kilometres from the local council office in his/her ward, and 20 kilometres away from the main council office.

For the purposes of this calculation the distance to the nearest council office is 7 kilometres and the round trip 14 kilometres, the threshold travel distance is the shorter of 2×7 kilometres and 30 kilometres.

If the councillor attends meetings during the day that involve 58 kilometres of travel the reimbursable distance is 44 kilometres.

If a councillor only travels to the office no reimbursement is payable.

Had there not been a local office, the threshold of 30 kilometres would apply, and the councillor would be reimbursed 10 kilometres for a round trip to the council office and 28 kilometres if meetings during the day require 58 kilometres of travel.

Appendix 2 – Financial Performance as at 30 September 2012

Operational and Capital Funding

	Year to Date Results			Forecast Year End Results			After Carry Forwards	
\$000's	Actual	Plan	Variance	Forecast	Plan	Variance	Carry Fwd	Result
Operating expenditure	109,241	108,656	(584)	448,060	439,732	(8,328)	-	(8,328)
Capital programme	130,342	176,028	45,686	902,099	879,191	(22,909)	(33,139)	10,230
Transfers to reserves	21,189	18,488	(2,701)	70,968	67,010	(3,959)		(3,959)
Interest expense	8,505	8,355	(150)	37,903	36,384	(1,519)		(1,519)
Debt repayment	1,077	1,077	-	4,306	4,306	-		-
Total expenditure	270,353	312,603	42,250	1,463,337	1,426,623	(36,714)	(33,139)	(3,575)
funded by :								
Fees, charges and operational subsidies	46,260	36,302	9,958	157,206	144,400	12,806	-	12,806
Dividends and interest received	6,384	5,911	474	66,126	65,599	527	-	527
Rates	77,308	77,863	(556)	313,388	313,180	209	-	209
Transfers from reserves	113,676	134,575	(20,899)	654,901	664,961	(10,061)	-	(10,061)
Asset sales	93	-	93	904	1,205	(301)	-	(301)
Development contributions allocated	2,038	2,164	(126)	9,400	8,655	745	-	745
Capital grants and subsidies	1,103	956	147	8,426	9,953	(1,527)	-	(1,527)
Total funding available	246,862	257,772	(10,910)	1,210,351	1,207,953	2,398	-	2,398
Balance required	23,491	54,831	31,341	252,986	218,670	(34,316)	(33,139)	(1,177)
Borrowing for Capital Programme & Grants	2,797	28,477	25,680	190,730	156,678	(34,052)	(33,139)	(913)
Borrowing for EQ Response	5,712	6,050	339	24,151	26,102	1,951	-	1,951
Ratepayer cash opex surplus (deficit)	(14,982)	(20,304)	5,322	(38,105)	(35,890)	(2,215)	-	(2,215)

Group of Activities Operating Result

	Year to Date Results			Year End Forecast		
\$000's	Actual	Plan	Variance	Forecast	Plan	Variance
City & Community Long-Term Policy & Planning	2,530	3,741	1,211	15,473	15,792	318
District Plan	582	775	193	3,098	3,004	(94)
Heritage Protection	737	2,490	1,754	10,771	11,042	270
Energy Conservation	45	22	(22)	87	87	(0)
Capital Revenues	-	-	-	(699)	-	699
City Development	3,893	7,029	3,136	28,730	29,924	1,194
Building Strong Communities	915	1,292	377	5,143	5,143	(0)
Community Facilities	490	524	34	2,262	2,119	(143)
Community Grants	6,062	6,134	72	10,700	10,700	0
Social Housing	(65)	702	767	3,521	5,177	1,655
Civil Defence Emergency Mgmt	288	275	(14)	1,259	1,165	(94)
Walk In Customer Services	481	507	25	1,932	2,073	140
Capital Revenues	-	-	-	-	-	-
Community Support	8,173	9,434	1,261	24,819	26,377	1,558
Art Gallery and Museums	3,730	4,268	538	13,846	14,732	886
Libraries	7,063	7,530	467	28,857	29,504	647
Capital Revenues	(205)	(7,270)	(7,066)	(29,522)	(29,081)	440
Cultural and Learning Services	10,589	4,528	(6,061)	13,182	15,155	1,973
City Governance and Decision Making	2,331	2,387	56	9,563	9,631	68
Public Participation in Democratic Processes	708	724	15	2,893	2,894	1
Democracy & Governance	3,039	3,110	71	12,456	12,525	69
Civic and International Relations	371	292	(79)	1,138	1,138	0
Regional Economic Development	2,190	2,231	41	7,785	7,825	40
City Promotion	72	40	(32)	493	473	(19)
Economic Development	2,634	2,563	(71)	9,416	9,436	21
Neighbourhood Parks	3,298	3,022	(276)	12,851	13,077	226
Sports Parks	2,374	1,795	(579)	9,111	8,797	(314)
Garden & Heritage Parks	1,401	1,630	229	7,275	7,301	27
Regional Parks	1,919	1,928	8	10,712	8,472	(2,239)
Cemeteries	318	253	(65)	1,259	1,264	4
Waterways & Land Drainage	5,553	5,169	(383)	24,487	24,487	0
Harbours & Marine Structures	103	162	59	(51)	(18)	33
Rural Fire Fighting	133	156	22	681	774	93
Capital Revenues	(1,720)	(4,621)	(2,901)	(11,938)	(18,463)	(6,525)
Parks & Open Spaces	13,379	9,494	(3,885)	54,388	45,693	(8,695)

ATTACHMENT 2 TO CLAUSE 2 CORPORATE AND FINANCIAL COMMITTEE 2. 11. 2012

	Year to Date Results			Year End Forecast		
\$000's	Actual	Plan	Variance	Forecast	Plan	Variance
Recreation and Sports Services	2,616	3,848	1,233	14,215	15,118	902
Events & Festivals	1,565	1,601	36	6,294	6,305	11
Venue Management (Vbase)	147	28	(119)	(63)	(10)	53
Capital Revenues	(211)	(445)	(235)	(3,461)	(1,781)	1,679
Recreation and Leisure	4,117	5,033	915	16,986	19,631	2,646
Recyclable Materials Collection & Processing	1,629	1,718	89	6,857	6,874	18
Residual Waste Collection & Disposal	3,207	3,299	91	13,455	13,650	195
Organic Material Collection & Composting	3,033	3,371	339	13,346	13,474	128
Commercial/Industrial Waste Minimisation	71	79	9	492	492	(0)
Refuse Minimisation & Disposal	7,940	8,467	527	34,149	34,490	341
Licensing and Enforcement	(670)	(299)	371	5,340	5,226	(114)
Building Consenting & Inspections	2,063	700	(1,363)	3,122	(773)	(3,894)
Resource Consenting	509	727	218	2,698	2,708	11
Building Policy	1,261	594	(667)	2,398	1,637	(761)
Land & Property Information Services	(9)	141	151	566	571	5
Regulatory Services	3,153	1,863	(1,290)	14,125	9,370	(4,755)
Road Network	12,802	16,762	3,960	67,059	69,230	2,171
Active Travel	3,228	3,655	426	15,206	15,599	392
Parking	59	137	78	375	1,026	651
Public Transport Infrastructure	430	467	38	2,124	2,079	(46)
Capital Revenues	(16,148)	(28,178)	(12,030)	(114,108)	(111,609)	2,499
Streets & Transport	371	(7,157)	(7,528)	(29,342)	(23,675)	5,668
Wastewater Collection	9,255	8,591	(664)	36,833	36,455	(378)
Wastewater Treatment & Disposal	3,335	4,043	708	14,409	15,956	1,546
Capital Revenues	(26,860)	(40,387)	(13,526)	(197,752)	(161,547)	36,204
WW Collection & Treatment	(14,271)	(27,753)	(13,482)	(146,509)	(109,137)	37,372
Water Supply	6,464	6,920	456	25,588	26,743	1,155
Water Conservation	6	13	8	124	124	0
Capital Revenues	(2,642)	(14,086)	(11,444)	(46,051)	(56,344)	(10,294)
Water Supply	3,828	(7,153)	(10,980)	(20,339)	(29,477)	(9,138)
Groups of Activities	46,846	9,458	(37,387)	12,059	40,312	28,253
Corporate Revenues & Expenses	(120,901)	(86,339)	34,562	(383,303)	(384,549)	(1,246)
ISP's & Eliminated Internals	(791)	(1,010)	(220)	(143)	(1,158)	(1,015)
Net Cost of Service (excl Vested)	(74,846)	(77,891)	(3,045)	(371,387)	(345,395)	25,993
Misc P&L Unallocated	(2)	-	2	(2)	0	2
Vested Asset Income	(8,035)	(1,757)	6,278	(11,905)	(7,029)	4,876
CCC Net Cost of Service	(82,883)	(79,648)	3,235	(383,294)	(352,423)	30,871

Group of Activities Capital Programme

	Year to Date Results			Year End Forecast		
\$000's	Actual	Plan	Variance	Forecast	Plan	Variance
City Development	19	100	81	2,493	2,492	(1)
Community Support	59	212	154	8,760	10,515	1,755
Cultural and Learning Services	2,685	3,648	963	12,326	15,470	3,144
Democracy & Governance	-	-	-	-	-	-
Economic Development	29	-	(29)	167	167	0
Parks & Open Spaces	1,876	6,127	4,251	41,835	44,573	2,738
Recreation and Leisure	447	487	40	3,301	3,803	502
Refuse Minimisation & Disposal	197	142	(55)	1,155	1,153	(2)
Regulatory Services	-	5	5	94	94	-
Streets & Transport	6,511	8,734	2,223	49,067	53,490	4,422
Wastewater Collection & Treatment	3,133	13,705	10,573	63,783	71,215	7,433
Water Supply	2,489	6,512	4,023	27,858	25,687	(2,171)
Corporate	234	2,729	2,494	39,813	39,027	(786)
Capital Works Programme	17,677	42,401	24,725	250,651	267,685	17,034
Earthquake Capital Expenditure	112,665	133,484	20,819	651,114	661,057	9,942
Equity Investments	-	-	-	-	-	-
Planned Carry forwards	-	142	142	334	(49,551)	(49,885)
Capital Programme	130,342	176,028	45,686	902,099	879,191	(22,909)
Capital Sales	(93)	-	93	(904)	(1,205)	(301)
Vested Assets (including Rebuild)	8,035	875	(7,160)	11,905	7,029	(4,876)
Net Total Capital	138,284	176,903	38,619	913,100	885,015	(28,086)

Appendix 3 - Capital Projects as at 30 September 2012

Group Of Activities	Project Title	YTD Actual (\$000s)	YTD Budget (\$000s)	YTD Variance (\$000s)	% Spend of Total Budget	Forecast Total Spend (\$000s)	Current Budget (\$000s)	Year End Variance (\$000s)	Proposed Carry Forwards (\$000s)	Net Variance After C/Fwd (\$000s)
City Development										
	Projects > \$250k									
	Urban Renewal		50	(50)	0.0%	264	264	0	0	0
	Restricted Assets - Renew & Replacements	(2)	25	(27)	-0.1%	1,628	1,628	0	0	0
	Robert McDougall Building	21	25	(4)	3.5%	601	600	1	0	1
City Development Total		19	100	(81)	0.8%	2,493	2,492	1	0	1
Community Support										
	Projects > \$250k									
	Housing Improvements / Remodelling	2	135	(133)	0.2%	854	987	(133)	0	(133)
	New Civil Defence Bldg (Emerg Ops Cntr)		0	0	0.0%	500	488	13	0	13
	Halswell - new Suburban Community Cen	26	27	(1)	0.9%	1,472	2,958	(1,486)	1,486	(0)
	Salvation Army Citadel property purchase		0	0	0.0%	5,492	5,492	0	0	0
	Balance of programme	31	51	(20)	4.8%	442	591	(149)	0	(149)
Community Support Total		59	212	(154)	0.6%	8,760	10,515	(1,755)	1,486	(269)
Corporate Capital										
	Projects > \$250k									
	Strategic Land Acquisitions	13	1,399	(1,386)	0.0%	37,158	37,158	0	0	0
	IM&CT BusSolutions Delivery		66	(66)	0.0%	(66)	1,429	(1,495)	0	(1,495)
	Fleet and Plant Asset Purchases	188	422	(234)	11.1%	1,690	1,690	0	0	0
	IM&CT Renewals and Replacements	120	723	(603)	8.8%	1,358	1,358	0	0	0
	Corp Accom - Renewals & Replacement	200	71	129	70.6%	283	283	0	0	0
	Capital Governance Group Pool		0	0	0.0%	0	2,888	(2,888)	0	(2,888)
	Asset Programme Rollout City Water&Waste	250	253	(2)	99.1%	250	253	(2)	0	(2)
	SLP Land Value Offset	(4,534)	(4,240)	(294)	-35.7%	(12,707)	(12,707)	0	0	0
	Consents & Customer	2,409	1,915	494	35.4%	6,809	1,915	4,894	0	4,894
	Mid level enhancement requests	1,212	890	322	55.3%	2,191	1,025	1,166	0	1,166
	CWW In-situ servers	260	427	(167)	37.8%	520	687	(167)	0	(167)
	Windows 2000 Server Upgrade	55	194	(139)	11.8%	305	464	(159)	0	(159)
	IM&CT Equipment Renewals and Replacement	92	284	(191)	5.5%	1,643	1,678	(34)	0	(34)
	Balance of programme	(31)	326	(357)	-2.7%	377	906	(529)	0	(529)
Corporate Capital Total		234	2,729	(2,494)	0.3%	39,813	39,027	786	0	786
Cultural and Learning Services										
	Projects > \$250k									
	Content Capital Project	735	1,190	(455)	16.7%	4,053	4,408	(355)	0	(355)
	Library Built Asset Renewal & Replacemnt	4	145	(141)	0.7%	582	582	0	0	0
	FA NA Collections Acquisitions	308	127	181	60.6%	508	508	0	0	0
	Aranui - New Library	1,394	1,569	(175)	64.0%	2,075	2,177	(102)	0	(102)
	Halswell - New Library	54	53	1	1.0%	2,774	5,507	(2,733)	2,733	0
	Art in Public Places	16	321	(306)	1.2%	1,286	1,286	0	0	0
	Library RFID Project	136	135	0	22.8%	595	594	0	0	0
	Balance of programme	38	107	(69)	7.6%	454	408	46	0	46
Cultural and Learning Services Total		2,685	3,648	(963)	17.2%	12,326	15,470	(3,144)	2,733	(411)
Economic Development										
	Balance of programme	29	0	29	17.2%	167	167	(0)	0	(0)
Economic Development Total		29	0	29	17.2%	167	167	(0)	0	(0)
Parks & Open Spaces										
	Projects > \$250k									
	Neighbourhood Reserve Purchases	14	250	(236)	1.4%	1,005	1,001	4	0	4
	District Sports Park Purchases		181	(181)	0.0%	724	724	0	0	0
	Waterways & Wetlands Purchases	5	263	(257)	0.5%	1,052	1,051	1	0	1
	Botanic Gardens Entry Pavilion	145	354	(208)	1.6%	7,032	9,067	(2,035)	1,049	(986)
	Kruses Drain	17	203	(187)	6.6%	251	203	48	0	48
	Inner City Park Dev.		128	(128)	0.0%	510	510	0	0	0
	Owaka & Awatea Green Corridor	1	3	(1)	0.3%	552	552	(0)	0	(0)
	Waterways Detention and Treatment Facili		0	0	0.0%	2,112	2,112	0	0	0
	Lower Milns	87	400	(313)	9.0%	918	970	(52)	0	(52)
	Sports Parks Tree Repl Prog	69	93	(24)	16.0%	402	430	(28)	0	(28)
	Washington Reserve	27	60	(33)	0.0%	803	800	3	0	3
	Sport Parks - Buildings (R&R)		101	(101)	0.0%	645	555	90	0	90
	Neighbourhood Parks - Playgrounds and re		0	0	0.0%	250	0	250	0	250
	Sport Parks - Planted areas and Trees (R		0	0	0.0%	450	0	450	0	450
	Open Water Systems - Box Drains (R&R)		65	(65)	0.0%	260	260	0	0	0
	Open Water Systems - Unlined drains (R&R)		83	(83)	0.0%	332	332	0	0	0
	Wharfs and Jetties (R&R)	3	150	(147)	0.6%	433	431	3	0	3
	Shirley/Philpotts Drain		111	(111)	0.0%	442	442	0	0	0
	Awatea South Basin	501	706	(205)	37.9%	1,323	1,322	1	0	1
	Kirkwood	0	5	(5)	0.0%	350	350	0	0	0
	Carrs Road S/W Facility	6	102	(96)	0.3%	1,771	1,770	0	0	0
	Neighbourhood Parks - Structures (R&R)	138	111	27	18.4%	750	111	639	0	639
	Quaiffes/Murphys Wetland	7	0	7	0.7%	1,006	1,000	6	0	6
	Prestons/Clare Park	37	3	34	0.8%	2,004	4,500	(2,496)	2,496	(0)
	Owaka Basin	1	0	1	0.0%	2,100	2,100	0	0	0
	New Cemetery Purchase	0	0	0	0.1%	500	500	0	0	0
	Avon River		0	0	0.0%	6,400	6,400	0	0	0
	Balance of programme	816	2,757	(1,941)	13.0%	7,458	7,079	379	0	379
Parks & Open Spaces Total		1,876	6,127	(4,251)	4.2%	41,835	44,573	(2,738)	3,545	807
Recreation and Leisure										
	Projects > \$250k									
	Test Cricket	311	36	275	13.5%	1,680	2,307	(627)	627	0
	Balance of programme	136	451	(315)	7.7%	1,621	1,496	125	0	125
Recreation and Leisure Total		447	487	(40)	11.0%	3,301	3,803	(502)	627	125
Refuse Minimisation & Disposal										
	Projects > \$250k									
	Closed L'fill A'care Burwood Stg2C2D2E	6	70	(64)	1.5%	386	386	(0)	0	(0)
	Waste Transfer Stations and Bins (R&R)	141	0	141	39.5%	357	357	0	0	0
	Balance of programme	50	72	(22)	12.1%	413	411	2	0	2
Refuse Minimisation & Disposal Total		197	142	55	17.0%	1,155	1,153	2	0	2
Regulatory Services										
	Balance of programme		5	(5)	0.0%	94	94	0	0	0
Regulatory Services Total			5	(5)	0.0%	94	94	0	0	0

ATTACHMENT 3 TO CLAUSE 2 CORPORATE AND FINANCIAL COMMITTEE 2. 11. 2012

Streets & Transport									
Projects > \$250k									
FA RR Off Street Parking		75	(75)	0.0%	300	300	0	0	0
Carriageway Smoothing		0	0	0.0%	713	713	0	0	0
Footpath Resurfacing	(21)	50	(71)	-1.9%	1,126	1,126	(0)	0	(0)
Subdivisions	109	264	(155)	10.0%	1,087	1,056	31	0	31
Retaining Walls Renewals	104	282	(178)	36.9%	104	282	(178)	0	(178)
Streetlight Conversion - Capital	1	5	(4)	0.2%	396	386	10	0	10
Carriageway Sealing and Surfacing	(173)	0	(173)	-3.9%	4,394	4,394	(0)	0	(0)
Road Pavement Replacement		0	0	0.0%	1,450	1,450	0	0	0
Ferrymead Bridge	1,273	750	523	14.2%	8,973	5,247	3,726	(3,726)	0
Road Safety At Schools 2002/03		120	(120)	0.0%	252	252	0	0	0
Traffic Signals Renewals	58	1	57	5.5%	1,047	1,046	1	0	1
New Grassed Berms		0	0	0.0%	311	311	0	0	0
Causeway Culvert & Walls	31	270	(239)	1.9%	1,601	913	688	0	688
Marshlands/Prestons	20	7	13	7.6%	174	260	(86)	86	0
Main Rd 3 Laning	2	50	(48)	0.1%	2,076	2,106	(29)	0	(29)
BPDC road metalling	107	250	(143)	19.2%	557	557	0	0	0
Sthn Mway Cycleway & Auxiliaries	7	23	(15)	0.2%	3,561	4,644	(1,083)	0	(1,083)
Street Tree Renewals	45	90	(44)	12.9%	43	350	(307)	0	(307)
Hagley Crossings	4	3	1	1.2%	319	270	49	0	49
Fitzgerald Ave Twin Bridges	1	159	(158)	0.2%	636	636	0	0	0
Waimakariri Bridge	3	111	(107)	0.7%	443	443	1	0	1
Tram Base	1	177	(176)	0.1%	707	707	(0)	0	(0)
Wigram Magdala Grade Separation	4,313	4,291	22	41.8%	4,904	10,314	(5,411)	5,411	(0)
K&C Renewal Contingency		0	0	0.0%	1,046	1,046	0	0	0
Greers/Northcote/Sawyers Arms	3	40	(37)	0.2%	118	1,319	(1,201)	1,200	(1)
Gardiners/Sawyers Arms Intersect	7	8	(1)	2.3%	137	311	(174)	170	(4)
Glandovy/Idris Intersect	11	15	(4)	2.2%	472	482	(11)	0	(11)
Canterbury Park Access	35	18	17	1.9%	1,436	1,870	(435)	370	(65)
University Crossings	36	15	21	3.3%	1,026	1,087	(61)	0	(61)
Fairview St footbridge	14	110	(96)	5.3%	254	131	123	0	123
Aldenfield Drive Overbridge	2	3	(0)	0.1%	2,237	1,101	1,135	0	1,135
Carrs Rd Overbridge	35	33	2	4.3%	120	800	(680)	660	(20)
Urgent Road Safety Contingency		0	0	0.0%	350	350	0	0	0
City Lanes / Blocks Land Purchases		0	0	0.0%	1,500	1,500	0	0	0
Balance of programme	484	1,517	(1,032)	8.0%	5,198	5,727	(529)	337	(192)
Streets & Transport Total	6,511	8,734	(2,223)	10.9%	49,067	53,490	(4,422)	4,508	86
Wastewater Collection and Treatment									
Projects > \$250k									
WW Infra R&R Pumping	6	342	(336)	1.8%	342	342	(0)	0	(0)
WW Infra R&R Wastewater Reticulation	0	157	(156)	0.0%	35	483	(447)	0	(447)
WW Northern Relief & PS (PS 6,7,39,40,41	11	262	(251)	1.1%	11	1,047	(1,036)	0	(1,036)
WW Wigram PM & PS 105	1,063	2,800	(1,737)	4.8%	21,952	22,306	(354)	0	(354)
WW New Mains Programme	0	0	0	0.0%	1,004	1,004	0	0	0
WW CWT Allen Engines Replacement	81	448	(367)	10.4%	643	777	(134)	0	(134)
WW CWT Biosolids Drying Facility	60	245	(185)	5.2%	1,145	1,150	(5)	0	(5)
WW WI Future Stages	375	1,090	(715)	8.8%	3,908	4,257	(349)	0	(349)
WW Pumping Buildings & Civil R & R	15	65	(50)	4.1%	370	370	0	0	0
WW CWT Odour Containment	(1)	13	(14)	-0.3%	404	403	1	0	1
WW CWT Improvements Unallocated		90	(90)	0.0%	359	359	0	0	0
WW Wainui Sewer Retic & WWTP	18	863	(845)	1.1%	1,646	863	783	(1,000)	(217)
WW Extension to Charteris Bay	24	60	(36)	0.5%	3,846	4,956	(1,109)	1,097	(13)
WW Fendalton Duplication	1,013	2,085	(1,072)	19.2%	4,983	5,265	(282)	0	(282)
WW Wairakei Diversion	11	32	(21)	0.2%	4,817	7,508	(2,691)	2,691	0
Digester 2-4 Refurb		0	0	0.0%	280	294	(14)	0	(14)
WW Pump Scada System	36	30	6	5.7%	618	628	(11)	0	(11)
CWTP Ongoing Renewals Programme	67	80	(13)	7.0%	957	928	29	0	29
Enlarge Grit Tank & Sedimentation Tank 1	0	0	0	0.0%	280	879	(598)	0	(598)
Primary Sedimentation Tank Upgrades	11	620	(609)	0.8%	1,132	1,328	(196)	0	(196)
Carmen Rd sewer mains renewal	5	201	(196)	0.9%	494	540	(46)	0	(46)
WW Pumping New Stns for Growth		0	0	0.0%	558	558	0	0	0
WW South West Area Growth		693	(693)	0.0%	2,921	2,921	0	0	0
Grit Tank Efficiency Improvements	0	0	0	0.0%	300	300	0	0	0
Electrical Renewals (balance)	1	145	(144)	0.1%	558	577	(20)	0	(20)
Flare Upgrade	22	77	(55)	2.9%	736	745	(9)	0	(9)
Backup Power Generator	1	525	(524)	0.2%	712	861	(149)	0	(149)
WW Major Trunk Expansion (Inc SW)		1,331	(1,331)	0.0%	5,323	5,323	0	0	0
WW PS123 Awatea Pumping Station	1	50	(49)	0.2%	499	500	(1)	0	(1)
Balance of programme	313	1,403	(1,090)	8.2%	2,948	3,744	(796)	37	(759)
Wastewater Collection and Treatment Total	3,133	13,705	(10,573)	4.3%	63,783	71,215	(7,433)	2,825	(4,608)
Water Supply									
Projects > \$250k									
WS System Control - I&C	13	301	(289)	2.1%	602	301	301	0	301
WS Headworks Pump Replacements		552	(552)	0.0%	551	552	(1)	0	(1)
WS New Connections	158	197	(39)	17.9%	606	882	(276)	0	(276)
WS Primary Switchboard	29	0	29	9.2%	312	146	166	0	166
WS New Wells for Growth	0	131	(131)	0.0%	524	524	0	0	0
WS Wilmers Pump Station	566	900	(334)	10.1%	5,578	5,217	361	0	361
WS HWorks Land Purchase for Pump Station	1	359	(358)	0.3%	1	359	(358)	0	(358)
WS - Palmers Rd P/Stn Renewal	1,051	208	842	32.9%	3,189	208	2,980	0	2,980
WS - Reservoir Replacement	15	0	15	6.0%	251	236	15	0	15
WS Akaroa Water Upgrade	17	235	(218)	0.8%	1,207	2,087	(880)	877	(3)
WS Ferrymead Booster Station	294	405	(111)	54.4%	541	541	0	0	0
WS Charteris Bay Extension	38	60	(22)	2.0%	1,841	1,854	(13)	0	(13)
WS R&R Submains Meter Renew	72	71	1	25.6%	282	275	7	0	7
WS Little River Increased Supply	32	400	(368)	1.2%	2,695	2,692	3	0	3
WS Crosbie Well Renewal	3	0	3	1.2%	282	280	2	0	2
WS St Johns New Well	0	142	(142)	0.1%	140	282	(142)	142	(0)
WS Cashmere Rd water mains renewal	18	393	(375)	4.4%	223	408	(185)	0	(185)
WS New Reservoirs (Growth)		160	(160)	0.0%	640	640	0	0	0
Victoria Reservoirs 2 & 3 Replacement	47	274	(227)	4.1%	1,141	274	867	0	867
NW NZDWS Compliance	11	0	11	0.7%	1,552	1,552	0	0	0
WS NewHeadworksSecondaryStation (Growth)		156	(156)	0.0%	622	622	0	0	0
Water Res/Pump - New Plant		106	(106)	0.0%	423	423	0	0	0
Haswell Junction frm Wilmers Road	8	237	(228)	0.7%	1,281	1,277	4	0	4
WS Hills Road Pump Station	6	334	(328)	1.9%	334	334	(1)	0	(1)
Farrington PS Well Replacements	3	80	(77)	0.4%	721	800	(79)	0	(79)
Burnside PS Well Replacements	2	90	(88)	0.2%	791	880	(89)	0	(89)
WS - Trafalgar Well Renewals	0	0	0	0.0%	420	420	0	0	0
Balance of programme	103	720	(617)	5.5%	1,107	1,620	(513)	118	(395)
Water Supply Total	2,489	6,512	(4,023)	8.1%	27,858	25,687	2,171	1,137	3,308
Grand Total	17,677	42,401	(24,725)	5.7%	250,651	267,685	(17,034)	16,861	(173)

Appendix 4 - Special Funds as at 30 September 2012

Housing Separately Funded Activity results to 30 September 2012

	Annual Results			Forecast Results		
\$000's	Act/YTD	Plan/YTD	Variance	Forecast	Plan Year	Variance
1 July Opening Balance	29,311	29,311	-	29,311	29,311	-
Income	3,641	3,651	(11)	14,693	14,325	368
Expenditure	(2,133)	(2,851)	717	(12,222)	(13,483)	1,261
Net Income	1,507	801	707	2,471	842	1,629
Less Loan principal repayments	(3)	(3)	-	(7)	(7)	-
Less Capital expenditure (net)	(16)	(135)	119	(978)	(1,097)	119
Plus Interest on fund balance	319	86	233	1,295	344	951
Housing Account Cash Balance	31,118	30,060	1,058	32,092	29,394	2,698
Loan balances	17	17	-	14	14	-

Social Housing is a separately funded activity; the cash balance of the Housing Development Fund is retained for future operating, renewal and replacement, and capital expenditure.

Christchurch Earthquake Mayoral Relief Fund as at 30 September 2012

	Annual Results			Forecast Results		
\$000's	Act/YTD	Plan/YTD	Variance	Forecast	Plan Year	Variance
1 July Opening Balance	2,850	2,850	-	2,850	2,850	-
Contributions	31	-	31	31	-	31
Interest	30	-	30	77	-	77
Draw downs:						
Whitewings Charitable Trust	(9)	(9)	-	(9)	(9)	-
Contemporary Circus Trust	-	(10)	10	(10)	(10)	-
Ferrymead Park Ltd	(14)	(14)	-	(14)	(14)	-
Earthquake Mayoral Relief Fund Balance	2,888	2,817	71	2,925	2,817	108

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Contemporary Circus Trust	-	(10)	10	(10)	(10)	-
Ferrymead Park Ltd	(14)	(14)	-	(14)	(14)	-
Earthquake Mayoral Relief Fund Balance	2,888	2,817	71	2,925	2,817	108

Appendix 1 - Forecast Levels of Service Achievement
(as at 30 September 2012)

Forecast Level of Service Achievement
As at 30 September 2012

