





Annual Plan 2012–13
Christchurch Ōtautahi

For the period 1 July 2012 to 30 June 2013
Adopted on 26 June 2012
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Introduction from the Mayor and Chief Executive

The Annual Plan 2012–13 that we present to you here is truly a reflection of our community.

Our plan for the year ahead is focused on delivering the projects and services this city needs to rebuild. It is the culmination of many months of planning, community consultation, feedback and deliberation.

There is no doubt that we are facing challenging times and there is a lot of work ahead as we repair and rebuild what was damaged in the earthquakes. Life has changed for all of us and, just like Christchurch residents, the Council has had to consider the affects of the earthquakes in all of its plans for the coming year.

Every year, we prepare a proposed budget for the coming financial year and then ask residents what they think through a community consultation period. Because of the significant projects being considered in this year's plan, we took our usual consultation process several steps further to ensure as many people as possible had the opportunity to tell us what they think and influence the outcome.

We held open days and community drop-in sessions, senior staff went out and about in the city to talk to residents and explain what was in the plan and we promoted the proposals online, in the media, on social media networks and through a summary of key points that was delivered to every letterbox in the city.

As expected, the large majority of the 2678 written submissions received from the public about this year's plan were about the proposals for the repair or rebuild of 10 major community facilities.

Never in the history of this Council have we considered so many significant projects all at the same time. The figures are high and there's no surprise that debate has focused on our plans for such major facilities as the Art Gallery, Town Hall, QE II, Convention Centre and former AMI Stadium. These are all projects that the community

signalled they wanted to see rebuilt as part of our Draft Central City Plan and Share an Idea consultation in 2011 – that's why we included a series of options for each of the 10 major community facilities in the proposed 2012/13 budget.

We listened to what the community had to say about these important facilities and their feedback has been incorporated into this final plan for the year. It was imperative that we included these in this year's budget so that their rebuild could commence.

The process, however, is by no means complete. Throughout this whole annual planning exercise, the Council has been working with Central Government and the Canterbury Earthquake Recovery Authority. The authority, through its Central Christchurch Development Unit (CCDU), has responsibility for preparing a recovery plan for the central city. We will be working closely with them to consider the final scope, location and funding of these major facilities.

We have a huge task ahead of us, but it is a credit to this Council that we have been able to prepare a budget that includes all of the services the city requires, as well as many major rebuild projects, all the while keeping rates at an affordable level.

Many of our residents are facing challenging times and any rates increase is going to affect them. We have been mindful of this in preparing the plan and the rates increase of 7.8 per cent reflects this. While it is higher than we would have liked, it is realistic in terms of the massive work that needs to be carried out.

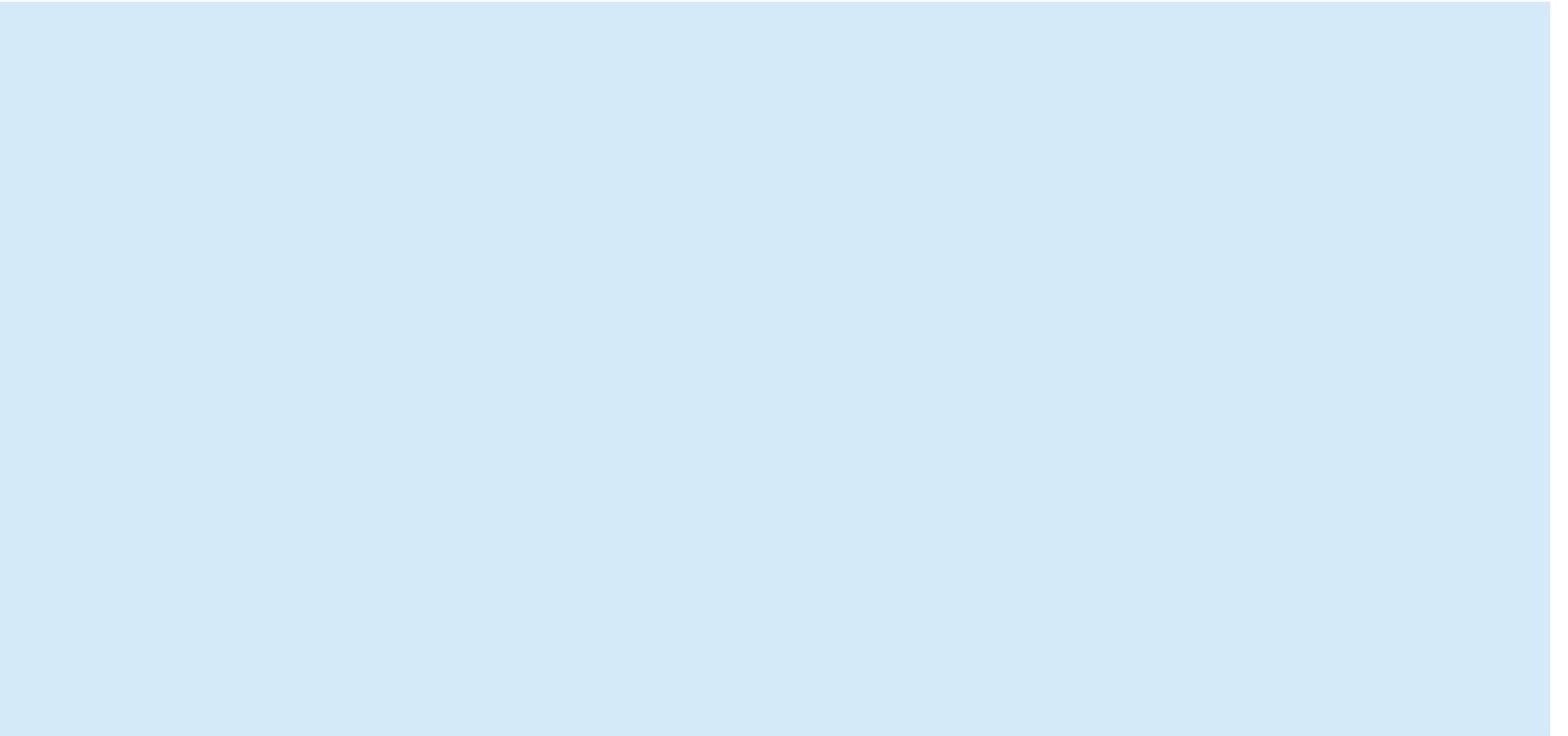
The proposed increase is based on a sound financial strategy for the city in the years ahead, which relies on borrowing to fund the cost of the rebuild. Our Council has been financially prudent in the past and

we are in a strong position to borrow now to fund projects that will benefit the city for years to come. We are also diverting funding from projects or renewal work that had been planned in the coming year, where it makes better sense to fund the rebuild.

Even with all of this work about to start, Christchurch's rates remain the lowest of any metropolitan centre in the country. There is much work to do this year, and indeed in coming years around the city. The Council's plan for the year ahead sets a sound base for the rebuild to progress.

Bob Parker
Mayor of Christchurch

Tony Marryatt
Chief Executive





We have listened

Annual Plan 2012–2013
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The following pages explain how
the council responded to public
submissions
2012–2013

We have listened

Christchurch City Council's Annual Plan 2012/13 reflects the wishes and needs of the city's residents. This final version of the plan is the culmination of several months of preparation, community consultation, updates and changes. It sets out a budget for the year ahead that is based on the community's feedback.

A Draft Annual Plan 2012/13, based on the recommendations of staff, was adopted by the Council on 11 April 2012. Residents were then asked to give their feedback and thoughts on what was included in the draft, or what they wanted to have added.

Over a four-week consultation period, beginning on 20 April 2012, the Council held three weekend open days in The Dome in Hagley Park so residents could find out more about what was in the plan and make a submission. Around 400 people attended the open days to read the plan and summaries of content, listen to the Mayor, Chief Executive and other senior staff give presentations about the draft plan, and ask questions of several dozen other Council staff about the draft plan and how it might affect them. These open days were followed by eight community drop-in sessions, where the Council took the draft plan to the community and were available to answer questions at locations in: Akaroa, Sydenham, New Brighton, St Albans/Shirley, Russley, Wigram, Woolston and Lyttelton.

The draft plan is a large, complex document, so the Council prepared an easy-to-read, 12-page summary of the key content and delivered this to around 140,000 letterboxes across the city. Advertising, media releases and stakeholder updates helped inform residents and interest groups about the consultation process.

As a result, the Council received 2678 written submissions to the plan, which were reviewed by staff, additional information provided, then presented to the Mayor and Councillors for consideration. The Council also listened to 155 submitters at public hearings held over four days. Following this, the Council met over two full days to discuss the submissions, deliberate over changes to the draft, and, finally, adopt an Annual Plan 2012/13 on 26 June 2012.

Changes from draft to final

As a result of community feedback, the Council made a range of changes to the draft plan before adopting a final budget for the year ahead. These changes resulted in a rise in the rates increase proposed in the draft, from 7.5 per cent to 7.8 per cent. In the final plan, the rates increase was made up of three areas:

- an increase of 4.14 per cent to cover standard services and projects.
- an increase of 1.82 per cent, as agreed last year to fund loss of revenue following 22 February and including an increase for the rates remissions policy.
- a one-off increase of 1.84 per cent to fund the additional costs of rebuilding our major community facilities to today's safety standards.

The key changes made from draft to final are set out below.

Akaroa wharf and cruise ship facilities

The Council added \$320,000 for the repair of the Akaroa wharf to support cruise ship visits and for at least two other community wharves in the area to be repaired. It also added \$30,000 for the relocation of temporary toilet facilities in Akaroa. Budgeted revenue was increased by \$500,000, which was expected to be received through cruise ship fees. Public toilet maintenance at Little River would be reviewed to ensure it was adequate to meet increased demand from cruise ship buses stopping in the town. The Council also noted that Christchurch and Canterbury Tourism would be required to review any impacts of cruise ship visits on Akaroa with the local community.

Swimming fees and services

A number of changes to swimming fees and services were outlined in the draft plan. In the final plan, the Council decided to limit swim coaching fee increases to 3 per cent, and provide free swimming at Council facilities for all high achiever swimmers (rated 1, 2 or 3 nationally) who are not supported by other agencies.

Community Board funding

Following submissions from a number of the city's Community Boards, the Council agreed to set aside funding of \$300,000 to support earthquake response at a Community Board level, following a Council report on the issues. The funding would not be confirmed until after the report was considered and agreed by Council.

Suburban recovery

The Council agreed to give funding of \$50,000 for rebuild and recovery planning being carried out by the Victoria Street Precinct group. Funding of \$50,000 was also added to enhance Ferry Road/Main Road Master Plan coastal pathway planning, which is being carried out in 2012/13.

Other additions and changes

- The Council included new expenditure of \$450,000 for cordon management.
- \$621,000 was added to the capital programme for the rollout of the Libraries Radio Frequency Identification Project.
- The increase in health licensing fees proposed in the draft will be 50 per cent funded by rates at a cost of \$165,000.
- The Council will bring forward a project planned for 2016/17 to provide a grant funded by debt of \$556,000 as a contribution to a third hockey turf at Nunweek Park.
- The Council agreed it would continue discussions with Canterbury Cricket and Save Hagley Park over international cricket facilities at Hagley Park, however funding of \$1.65 million ear-marked for this would not be spent before the Council approves any works.

Rates remission

The Council amended its rates remission policy for those worst-affected by the earthquakes to offer:

- Rates remission on the value of improvements (capital value), or 40 per cent if greater, for residential properties that are unable to be occupied – this policy is often referred to as rating at “bare land” value only.
- 30 percent rates remission for business properties located within the Central City cordon as at 1 July 2012 and for the period they remain within the cordon (an extension of the current policy).
- 30 per cent rates remission for businesses outside the Central City cordon for the period that the buildings are unable to be occupied due to dangerous adjacent buildings (an extension of the current policy). 100 per cent rates remission for residential properties that have received a section 124 notice requiring the resident to vacate the property because it is at risk from rockfall, cliff collapse or other geotechnical hazard.
- The Council has also adopted a Rates Postponement Policy, for red zone land that was vacant and residential properties under construction at 22 February 2011 in the red zone. This allows rates to be postponed until 30 June 2013 or until Central Government makes a decision on the future of these properties.

Reports for more information

Councillors requested that staff prepare a number of reports in coming months to outline more information on issues that were raised as part of the Annual Plan process. These included:

- A report on the future of the Central City tram and its operations and development.
- A report on the provision of temporary walk-in customer service facilities for Council Service Centres that are closed due to the earthquakes.

Major Community Facilities

The Draft Annual Plan outlined plans for the future of 10 major community facilities. The Council has acknowledged that the details around the future of these facilities located in the Central City will be dependent on the outcome of the Christchurch Central Development Unit's blueprint for the Central City due later this year and may need to be amended as a result. Any such changes would not change the rates set for 2012–13.

Preferred options outlined in the draft plan were largely adopted in the final plan, however there were some changes. The outcomes for each of the 10 major community facilities are:

Christchurch Town Hall

Staff were asked to evaluate the merits of retaining the main auditorium and developing a new entrance and gathering space provided overall acoustic quality and sense of place can be retained. Budget of \$127.5 million over four years was set aside for the rebuild of the Town Hall and the Council acknowledged the involvement of the CCDU and arts community going forward. Insurance contribution is estimated at \$68.9 million.

Convention Centre

Rebuild a larger, 21,000 square metre facility on a new Central City site with a request for financial assistance from Central Government. The Council will continue to work with Government to agree the final scale, location and procurement option for this facility.

Cost: \$220.7 million over three-and-a-half years, less estimated insurance contribution of \$30.6 million. Request to Central Government for \$70 million.

Christchurch Art Gallery

Repair to 100 per cent of the new code with additional earthquake stabilisation work.

Cost: \$36.7 million over two years, less estimated insurance contribution of \$24 million.

Former AMI Stadium

Replace existing facility with a new, 30,000 capacity rectangular stand. This option does not preclude the later addition of a roof structure. (This was a change from the preferred option set out in the draft plan, which outlined a 35,000 capacity stand).

Cost: \$201.0 million over five years, less estimated insurance contribution of \$143.0 million.

Central City Multi-sport Facility and QEII facilities

Develop the first stage of a multi-sport hub in the Central City, build a community leisure facility on the QE II site or another site in the east and build a new athletics track. Staff will work with Athletics Canterbury and report back to Council for approval of location and final details of the athletics track replacement.

Cost: Stage one of Central City Multi-sport Facility: \$122.7 million over three-and-a-half years, less estimated insurance contribution of \$77.7 million. New QE II facility: \$30.5 million over three years, less estimated insurance cover of \$7 million. Athletics track: \$6.5 million, less insurance contribution of \$4.4 million.

Centennial Pool

Council requested that staff report back on the feasibility and cost of a temporary repair to the Centennial Pool to provide Central City swimming facilities while stage one of the multi-sport facility is constructed.

Central Library

Repair to 100 per cent of new building standards.

Cost: \$8.8 million over two-and-a-half years, less estimated insurance contribution of \$8.2 million.

Lichfield Street Carpark

Repair to 100 per cent of new building standards.

Cost: \$8.9 million over two years, less estimated insurance contribution of \$1.1 million.

Manchester Street Carpark

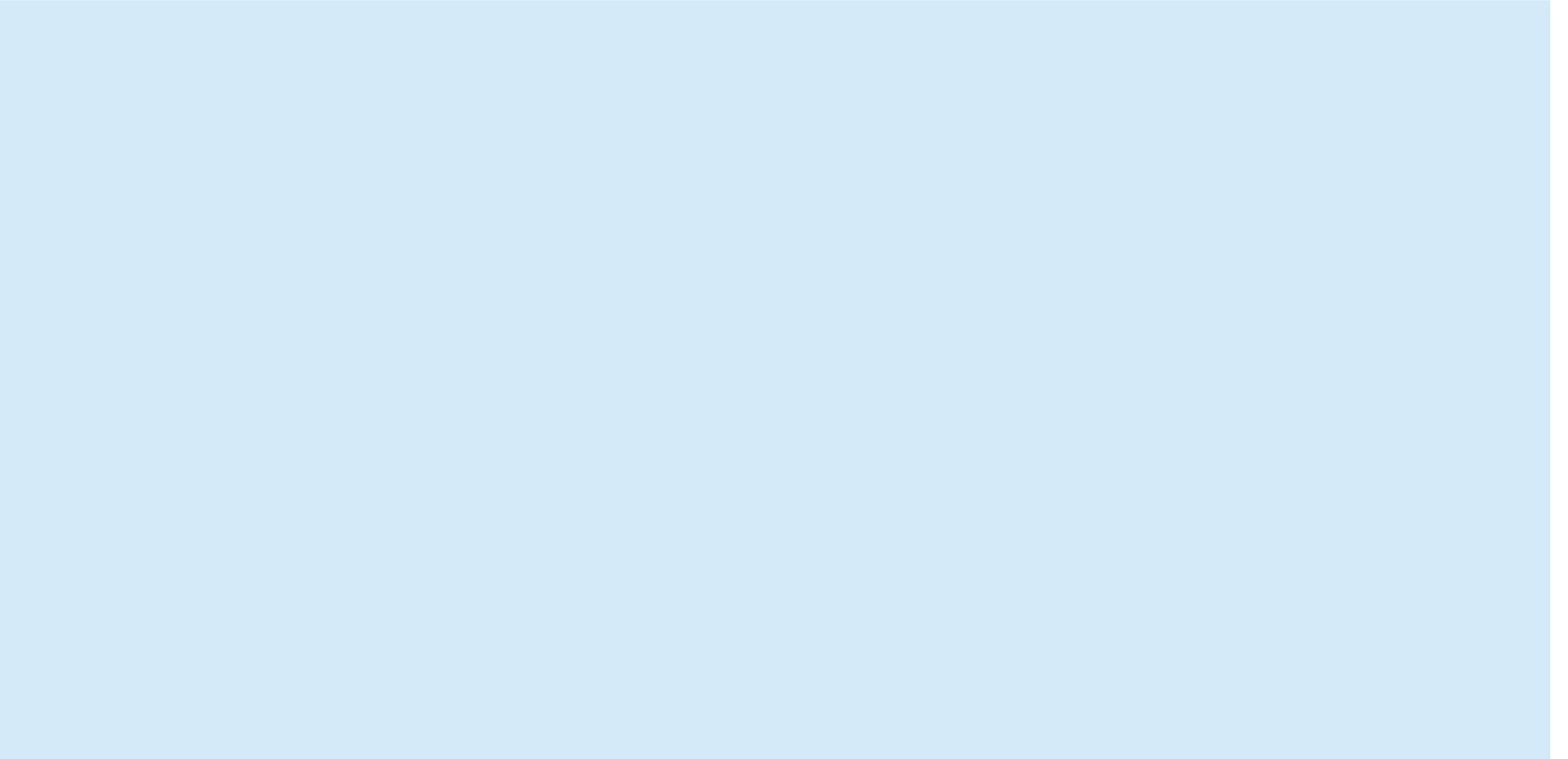
Repair to 100 per cent of new building standards.

Cost: \$6.3 million over one-and-a-half years, less estimated insurance contribution of \$0.8 million.

Sockburn Service Centre

Replace with a larger service centre and library facility in the south west, bringing forward funding proposed in the 2017 budget.

Cost: \$12.9 million over three years, less estimated insurance contribution of \$1.3 million.



Alignment with Christchurch Central Recovery

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages discuss
approaches to post-earthquake
recovery

Update on community facilities and suburban planning from Mayor and Chief Executive

The earthquakes have changed the face of our city, creating both challenges and opportunities for the future.

As part of Christchurch City Council's response to the earthquakes, two major programmes of work have been identified around our community facilities and suburban centres. The first is a programme for the structural assessment, repair or rebuild of the 1600 community and residential buildings that the Council owns. The second is a master planning exercise for a number of suburban commercial centres across the city, to ensure repairs and rebuilds of these community hubs are carried out in a coordinated way that makes the most of the opportunity the earthquakes have created.

Facilities Rebuild Plan

Repairs have already been completed on a number of Council buildings, or are now underway. Fendalton Library and Service Centre has re-opened and work is underway on other key facilities, including the Curator's House, Poseidon Café in Sumner, Avebury House in Richmond, Linwood Community Arts Centre and Cowles Stadium.

Good progress is also being made on the assessment phase of the Facilities Rebuild Plan. By the end of June, more than half of the required Detailed Engineering Evaluations (DEEs) on Council's 1009 non-residential buildings had already been completed (150) or were underway (378). We're also carrying out assessments on City Housing facilities, with two of the nine currently being carried out now complete. More assessments will be undertaken once a prioritised programme for other housing DEEs is approved by the Council and Community Boards.

DEEs are complex structural investigations that help the Council understand how badly damaged a building is and how it measures up against the New Building Standard, allowing us to make decisions around whether it is safe for it to continue to be occupied. They will also help inform our decisions on future work. Community Boards and Councillors have prioritised these assessments to ensure the most used and important buildings to the community are first in the programme of assessment and work. The Council has made a commitment to complete DEE assessments on its buildings before they are repaired as we must ensure our buildings are safe for the public to visit and our staff to work in.

Suburban Centres Master Planning

The February 2011 earthquake caused damage and disruption to a number of suburban commercial centres. The Council is now working closely with residents and stakeholders to create coordinated master plans for suburban centres that have been identified as part of this programme of work. This is a collaborative process involving the Council, Community Boards, local residents and stakeholders for each centre. The process involves the gathering of technical information and identifying key stakeholders; community focus groups; a hands-on design and community meeting to inform the technical design process; the production of a draft master plan; formal public consultation; and final sign-off by the Council.

By July 2012, the Council had signed-off master plans for Lyttelton, Sydenham and Selwyn Street Shops; five other master plans were underway for Ferry Road/Main Road, Edgware Village, New Brighton Centre, Linwood Village and Sumner Village Centre. So far, more than 2500 people have been involved in focus group and community sessions to discuss the redevelopment and recovery of their local centres; the Council has approved \$2 million for land purchases that may be required as part of the suburban centres programme, such as purchase of the site at 44 London Street, Lyttelton; and Council case managers are working in suburban commercial centres assisting with site-specific planning matters and offering advice.

We can already see signs of recovery across these centres, such as pop-up cafes and art installations. Progress will improve even further once projects outlined in the completed master plans start to be rolled-out.

Bob Parker
Mayor of Christchurch

Tony Marryatt
Chief Executive

Alignment with the Christchurch Central Recovery Plan

The 2012/13 Annual Plan makes provision for a range of key community facilities, infrastructure and support programmes that are critical elements in the recovery of the Central City.

The government, through CERA's Christchurch Central Development Unit, is undertaking a more detailed analysis of the interventions needed to drive and support recovery in the Central City. The Christchurch Central Recovery Plan will outline the scope, location, and cost/risk envelope of the anchor projects identified in a spatial blueprint contained within the Recovery Plan. Where possible, the Recovery Plan will indicate the timing of the delivery of these projects. It will also have an effect on the timing and location of infrastructure, above and below ground, and any development of public spaces, park and streets by Council, to support the recovery of the Central City.

The Christchurch Central Recovery Plan itself can incorporate directions to amend the operative District Plan as well as other documents made under the Local Government Act 2002 (including the Annual Plan) and the Land Transport Management Act 2003. The Recovery Plan is, therefore, a key statutory document that can be used to implement recovery in the Central City.

As the blueprint will form part of the Recovery Plan for the Central City, the Council cannot make decisions which may be inconsistent with an approved Recovery Plan or its blueprint. In adopting the Annual Plan and budgets, the Council has considered the priority and affordability of investing in the recovery of the Central City. It is acknowledged that once the Recovery Plan is adopted, the range of projects, their timing, location and scope may need to be amended, and future funding arrangements agreed. The Council, and the government acknowledge that this may require the Council to make decisions and or vary its Annual Plan and budget to ensure that the Annual Plan does not become inconsistent with the adopted Recovery Plan. Similar changes may need to be considered by the Council where other Recovery Plans are adopted by the government during the life of the Annual Plan.



Financial Strategy

Annual Plan 2012–2013
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The following pages contain the
council's Financial Strategy

Financial Strategy

Introduction

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

Background

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

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

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

Revised Financial Strategy

Council will continue to fund its normal activities and capital works programme in accordance with its existing Revenue and Financing and Liability Management Policies. These policies provide as follows:

- Council activity operational costs (excluding response and recovery costs) are funded through fees and charges, operational subsidies (eg. NZTA) and rates. Total operational

costs of \$385.3 million in 2012/13 are funded by \$129.1 million of fees, charges and operational subsidies with the residual funded through rates, reserves and investment income.

- Renewal of existing Council assets of \$41.4 million (excluding earthquake damage) is funded through NZTA subsidies on roading projects and rates.
- Capital projects either for growth, or for new or enhanced Council services, are funded through borrowing. Debt servicing (interest plus debt repayment over 30 years) on growth projects is funded through development contributions and on other projects by rates. The 2012/13 Annual Plan requires \$135.7 million of borrowing for growth and aspirational projects (excluding earthquake recovery projects outlined below).

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

Response and Recovery Costs

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

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

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

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

- Infrastructure rebuild costs have increased by \$268 million largely as a result of the ongoing damage to roads from aftershocks and ongoing deterioration as land settlement occurs.
- The estimate to repair Council facilities has increased by \$33 million. The main difference in the change is a \$25 million increase in the allowance for strengthening facilities and investing in infrastructure improvements, and an adjustment to the costs forecast to address damage to the city's parks and stormwater systems.

Financial Strategy

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

The next table shows that Council's estimated contribution to the earthquake response and recovery costs is \$982 million. Of the total costs of \$3.373 billion, \$821 million is covered by insurance and \$1.547 billion is covered by the Crown's contribution to the response and recovery costs under its existing policies. The cost recoveries assume:

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

There are a number of costs expected to be incurred above, for which there is no existing Government policy (for example maintenance of temporary services in the red zones, rockfall,

infrastructure betterment). Government officials are developing cost sharing principles and the estimates provided above reflects Council officials' view of the most likely outcome. Council officials will work with Government officials over the next year as the Council's 2013/22 Long Term Plan is produced to help to ensure that the respective contributions of the Crown and Council to the response and recovery costs are equitable.

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

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

Consistent with the strategy adopted by Council last year, Council will fund its \$982 million share of the response and recovery costs through a combination of deferred renewals and the increase in rates revenue available from the Special Earthquake Charge after the operating deficits are repaid in 2015/16. This Special Earthquake Charge has been increased from 1.76% to 1.82% for the four years remaining from 2012/13.

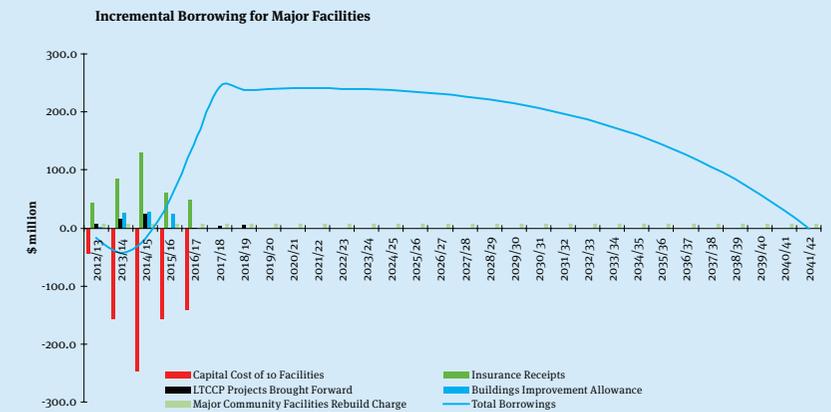
Financial Strategy

However, bringing forward \$58.3 million of existing projects and using \$79.3 million of the buildings improvement allowance is not sufficient to fund the entire \$295 million net cost to Council. For this reason, the Council is introducing a Major Community Facilities Rebuild Rates Charge of 1.84%.

This Major Community Facilities Rebuild Rates Charge will raise sufficient additional rates to ensure the incremental \$157.4 million of debt required to rebuild these facilities is repaid over 30 years. For the average ratepayer, a 1.84% increase in rates represents a \$3 increase in rates per month. The following table shows how the new borrowing is calculated.

(\$ million)	Total Cost
Major Community Projects - Total Capital Cost	731.8
Expected Insurance Proceeds	-366.9
Crown Contribution to Convention Centre	-70.0
Net Cost To Council	295.0
LTCCP Projects Brought Forward	-58.3
Funded from Infrastructure / Building Improvement Allowance	-79.3
New Borrowing Required	157.4

The following graph shows that with the combination of insurance proceeds, building improvement allowance, bringing forward existing LTCCP projects and a 1.84% Major Community Facilities Rebuild Rates Charge, the Council borrowing required is repaid within 30 years. If Council decides on a new site for the Convention Centre, the proceeds of the sale of the land from the current site will be used to reduce this debt.



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

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

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

Financial Strategy

Rates Growth and Remissions

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

For the 2012/13 year, Council expects to grant rates remissions of \$3.718 million to owners of properties that have been demolished or are otherwise unable to be occupied. The Government has made an Order in Council giving Council the ability to decrease rates when a property is demolished and to increase rates when a property is rebuilt (referred to below as within year reassessments). This removes the need to grant remissions for demolished properties, because rates on those properties would immediately revert to land value only.

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

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

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

	Actual 2010/11	Forecast 2011/12	Annual Plan 2012/13
Total Capital Value (\$ billion)	78.771	79.524	79.105
Growth in Capital Value		1.0%	-0.5%
Growth in Rates Revenue (\$ million)		2.500	-0.500
Rates reassessments (\$ million)			2.007
Rates Remissions (\$ million)		-7.000	-4.165
Total Rates Impact		-4.500	-2.658

Total Council Borrowing

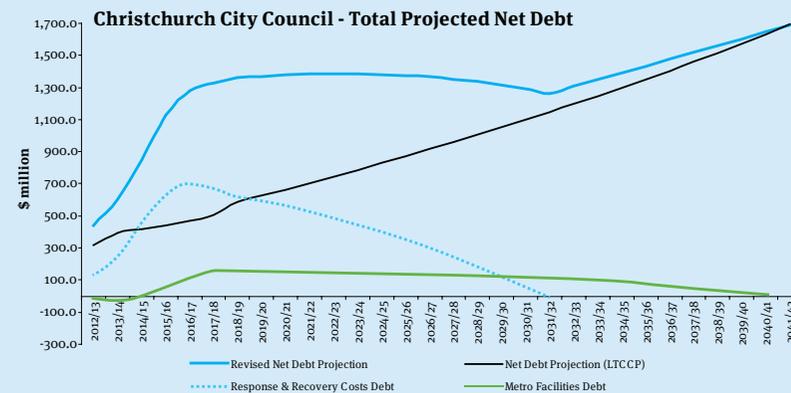
At the time of the 2009/19 LTCCP, Council resolved on borrowings over ten years that would increase Council's total debt from \$303 million in 2009/10 to \$870 million in 2019/20. Council also resolved on Treasury Policy limits at a level required to maintain its strong credit rating, which at the time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

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

This is demonstrated in the chart below. The black line is the level of debt projected to 30 years which was to be incurred for aspirational and growth projects on the basis that rates in future years, received from those ratepayers who are benefiting from

those new assets, are servicing the debt on those new assets. This is known as intergenerational equity.

The blue line on the graph shows Council's revised debt projection as a result of the infrastructure rebuild and facilities rebuild required.



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

Financial Strategy

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

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

Christchurch City Council Rates Compared with other Metropolitan

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



Summary

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

Funding required for	Consisting of	External Sources of Funds	Council Share Funded by
Council Activities – Operating Costs	Ongoing operational costs of \$385 million per annum	<ul style="list-style-type: none"> Fees and Charges under the Revenue and Financing Policy cover 36% of operating costs NZTA subsidies available for eligible roading works (approx \$16 million in 2012/13) 	<ul style="list-style-type: none"> Rates including 1.76% Special Earthquake Charge for one year and 1.82% for 4 years Interest and dividends
Council Activities – Capital Renewals	Ongoing capital costs of \$50 – \$100 million per annum	<ul style="list-style-type: none"> NZTA subsidies on eligible works 	<ul style="list-style-type: none"> Rates
Council Aspirational & Growth Projects	Aspirational and growth capital programmes of \$100 million – \$150 million per annum	<ul style="list-style-type: none"> NZTA subsidies on eligible works 	<ul style="list-style-type: none"> Borrowing per Liability Management Policy Growth Projects funded by development Contributions
Earthquake Response & Recovery Costs	Total costs of \$3.373 billion, with a net cost to Council of \$982 million	<ul style="list-style-type: none"> Government subsidies estimated at \$1.547 billion Insurance proceeds of \$821 million 	<ul style="list-style-type: none"> Deferral of \$700 million of capital renewals over 20 years Increased rates revenue from Special Earthquake Charge from year six (\$29.9 million per annum)
Major Community Facilities Rebuild	Total capital costs of \$732 million	<ul style="list-style-type: none"> Business case to be prepared for Government funding of \$70 million for Convention Centre Insurance proceeds (\$367 million) 	<ul style="list-style-type: none"> Bring Forward existing LTCCP Projects (\$58 million) Council Infrastructure / Buildings Shortfall Allowance (\$79 million) Major Community Facilities Rates Charge of 1.84%

The strategy requires Council to increase its borrowings over the next six years to fund its share of the emergency costs and the costs for rebuilding its infrastructure and facilities. The increased borrowing is repaid through a combination of a Major Community Facilities Rates Charge, savings of \$70 million through the capital renewals programme and higher rates revenue after five years of the Special Earthquake Charge (1.76% for 2011/12 and 1.82% for 2012/13 to 2015/16).

Minor Variations to the Revenue and Financing Policy

LTCCP (Volume 2) as amended by the 2010/11 and 2011/12 Annual Plans

LTCCP (Volume 2) page	Activity	User charges	Other revenue	Targeted rate	General rate and corporate revenues	Explanation
40	District Plan	0–10% 20–30%			90–100% 70–80%	Recoverable costs relating to private plan change requests are expected to increase, resulting in a change in the proportion of the district plan activity that is funded from General Rates.
42	Energy Conservation	100–110% 110–120%			10–0% -10 – -20%	The strong NZ\$-Euro exchange rate and an increase in the number of verifiable recorded carbon credits is returning greater revenue than 2011/12.
48	Civil Defence Emergency Management	0–10%			0–10% 100%	In 2011/12 Civil Defence revenue budget included the recovery of earthquake welfare and response from the Ministry of Civil Defence. Without these expected recoveries in 2012/13 the Civil Defence and Emergency Management activity returns to being 100% funded from General Rates.
44	Early Learning Centres	20–30% 10–20%	70–80% 60–70%		0–10% 10–20%	Revenue has reduced as post earthquake temporary increases to the number of children in the Pioneer facility come to an end. This has resulted in a change in the proportion of the activity that is funded from General Rates.
43	Community Facilities	20–30% 15–25%			70–80% 75–85%	Total revenue is expected to drop in 2012/13 due to the low number of facilities available for hire. This will result in a increase in the proportion of the activity that is funded from General Rates.
46	Social Housing	80–90% 70–80%			10–20% 20–30%	Social Housing revenue has decreased as a result of there being fewer housing units available following the Canterbury earthquakes.
61	Cemeteries	50–60% 40–50%	0–10%		40–50% 50–60%	Fees revenue is expected to be similar to 2011/12, but earthquake costs and increased asset planning costs means that a greater proportion of the costs of maintaining the cemetery parks will need to be funded by ratepayers.
60	Regional Parks	0–10%	0–10%		80–90% 90–100%	Earthquake related geotech costs and an increase in operational costs as programmed for year four of the 2009-19 LTCCP has made a minor changes to the proportion of the activity funded from General Rates.
63	Harbours and Marine Structures	30–40% 35–45%			60–70% 55–65%	Commercial rental and fees revenue have increased, decreasing the proportion of this activity's costs to be funded from rates.
62	Waterways and Land Drainage		10–20%	80–90% 100%		Earthquake related insurance recoveries budgeted in 2011/12 are not budgeted for 2012/13, meaning that this activity returns to being funded by the Targeted Rate for Land Drainage.

Minor Variations to the Revenue and Financing Policy

LTCCP (Volume 2) page	Activity	User charges	Other revenue	Targeted rate	General rate and corporate revenues	Explanation
65	Recreation and Sports Services	35–45%	0–10%		50–60% 55–65%	Revenue is budgeted to increase in 2012/13, but will not offset depreciation and debt servicing costs on damaged facilities. This will increase the proportion of funding for this activity that comes from rates.
66	Events and Festivals	10–20% 0–10%	10–20%		60–70%	Costs have increased since the original LTCCP due to Iconic events funded from the Capital Endowment Fund, an increase to the Events and Festival fund, and minor increases to funding for other in-house events and festivals to maintain the existing programme. This has changed the percentage of funding required from user charges.
71	Enforcement and Inspections	40–60% 55–65%			40–50% 35–45%	Cost structures have been adjusted to reflect post earthquake parking enforcement revenue and fees increased to match LTCCP funding policy targets where possible.
75	Parking	60–70% 70–80%			30–40% 20–30%	The proportion of Parking costs met through General Rates and corporate revenue has fallen from post earthquake highs as costs have been reduced to align with revenue.
76	Public Transport Infrastructure	0–10%	0–10% 10–20%		90–100% 80–90%	Increased NZTA subsidy on the temporary bus exchange and a \$2.7 million reduction in depreciation (the accelerated depreciation on the site of the new bus interchange was completed in the 2011/12 year) and no commercial rental revenue has changed the proportion of funding required from General Rates.
77	Wastewater Collection	0–10%	40–50% 20–30%	50–60% 60–70%		Earthquake costs and recoveries result in a change in the balance of funding sources for this activity.
78	Water Supply	10–20%	0% 0–10%	80–90%		Budgeted earthquake cost recoveries from the Crown million mean that a portion of activity funding is through Other Revenue.



Financial Overview

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages present a
Financial Overview

How Your Rates Will Be Spent 2012–13

Where your rates go

Council relies on rates for approximately 23 per cent of its income and will collect \$309 million (GST exclusive) of rates during 2012/13. This is \$10.7 million higher than forecast in the 2009-19 Long Term Council Community Plan and represents an average increase in rates of 7.8 per cent to existing ratepayers.

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

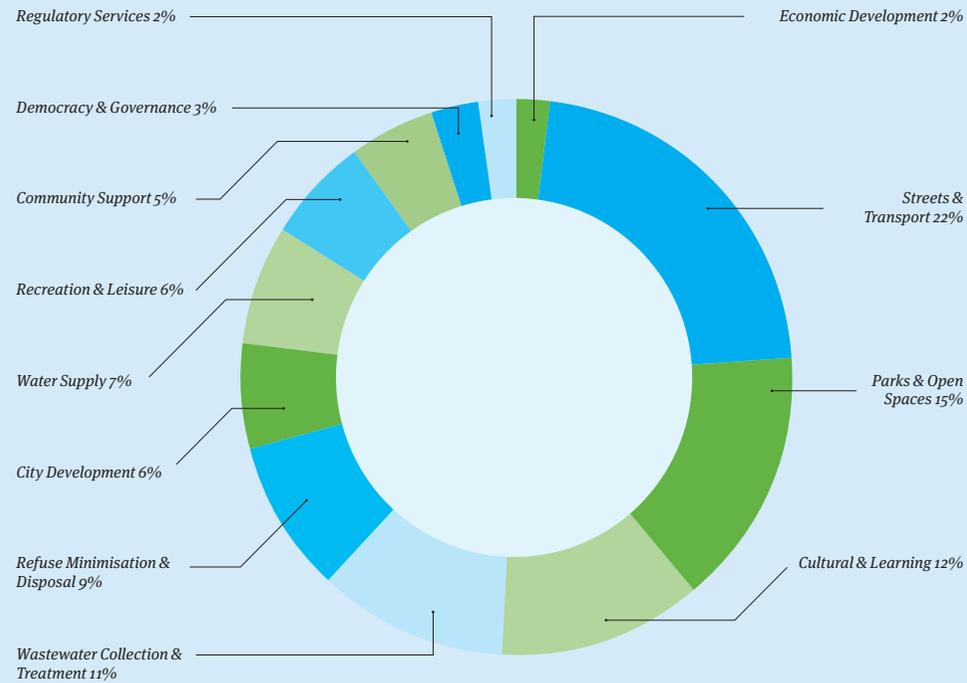
Last year Council introduced a 1.76% annual surcharge to rates. This is to fund the borrowing incurred to meet the operating deficits for the three years 2011/12 through to 2013/14 which result from the loss of a number of revenue sources, particularly parking, and through additional costs incurred relating to the earthquake recovery. This year the surcharge has been increased to 1.82 per cent, and this will be charged through to 2015/16.

This year the Council has also introduced a 1.84 per cent rate to fund the borrowing incurred in the rebuild of the major community facilities. This is explained in more detail in the Financial Overview.

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

<i>Group of activity</i>	<i>Cents per dollar of Rates</i>	<i>Average Residential Rates / week</i>
Streets and Transport	21.8c	\$7.39
Parks and Open Spaces	14.5c	\$4.92
Cultural and Learning Services	11.6c	\$3.94
Wastewater Collection and Treatment	11.3c	\$3.84
Refuse Minimisation and Disposal	9.0c	\$3.06
City Development	6.2c	\$2.11
Water Supply	7.0c	\$2.38
Recreation and Leisure	5.5c	\$1.87
Community Support	5.4c	\$1.83
Democracy and Governance	3.3c	\$1.12
Regulatory Services	2.3c	\$0.78
Economic Development	2.1c	\$0.71
	100.0c	\$33.96

Proposed Rates Contribution for Each Group of Activities 2012–13



Where Our Funding Will Come From

Where our funding will come from

Prior to the earthquakes, rates were the main source of funding for the activities of the Christchurch City Council and in the 2012/13 financial year Council will collect \$309 million (GST excl.) in rates. This helps to pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects, and the provision of events and festivals.

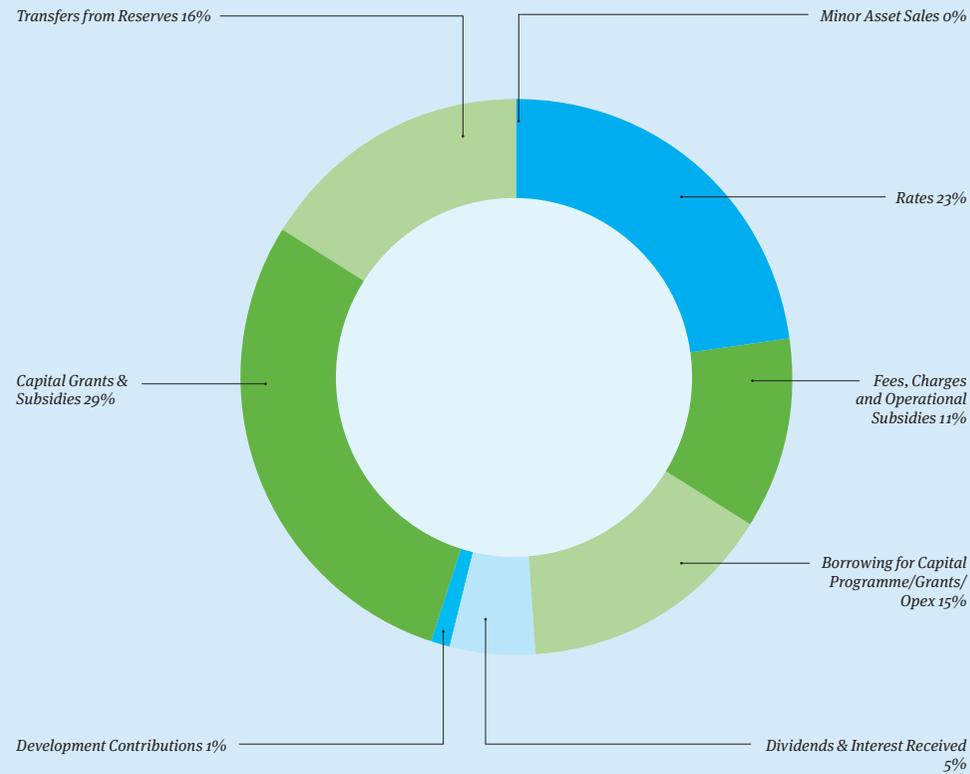
As the earthquake recovery phase gains momentum proceeds from insurance policies, central government reimbursement, and NZ Transport Agency subsidies is becoming more significant and in the 2012/13 year Council expects to receive \$386 million or 28 per cent of funding. This compares to around 2 per cent in a normal year.

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

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

Funding Sources 2012/13	%	\$000
Rates	23%	309,173
Fees, charges and operational subsidies	11%	153,821
Borrowing for Capital programme/grants/opex	15%	198,582
Dividends and interest received	5%	61,343
Development contributions	1%	8,655
Capital grants and subsidies	29%	395,169
Transfer from reserves	16%	210,540
Minor Asset sales	0%	1,205
	100%	1,338,488

How We Pay For Our Services 2012-13



How Capital Expenditure is Funded

How capital expenditure is funded

During the 2012/13 financial year the Council will invest \$845 million in the city's infrastructure. This is \$594 million more than was forecast in Council's Long Term Council Community Plan 2009-19 (LTCCP) as a result of rebuild programme. For details of Council's planned capital expenditure see the capital works programme.

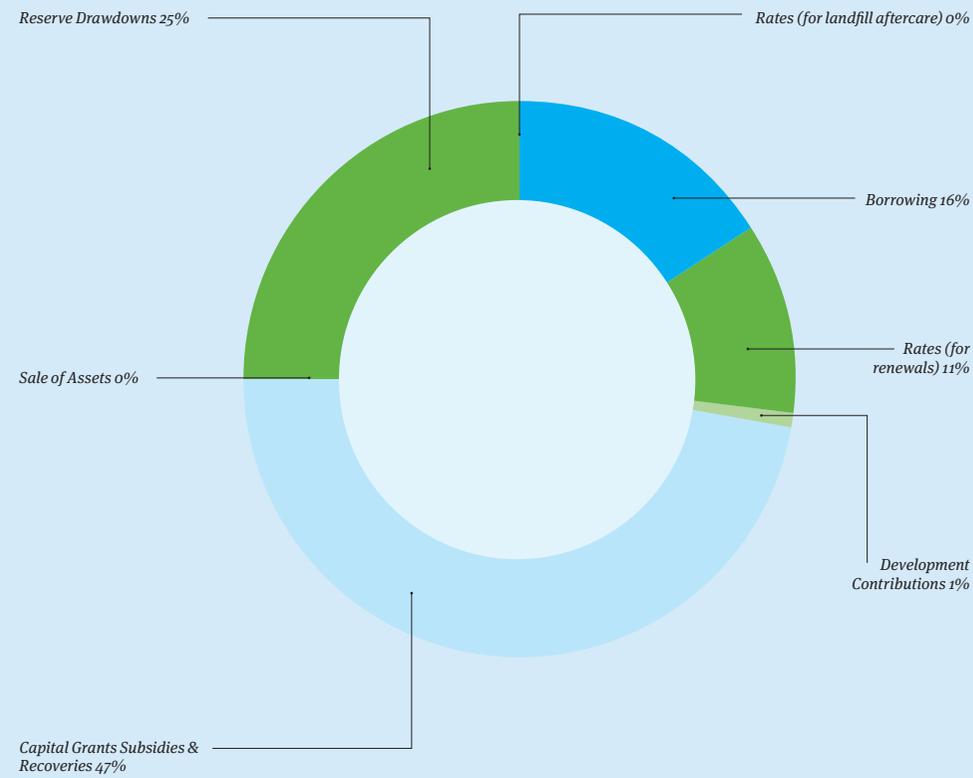
Of that \$845 million, \$642 million (shown below included within the Rates (for renewals), Capital grants, subsidies and recoveries, and Reserve drawdowns lines) relates to the earthquake rebuilding programme and will be largely funded through insurance payments and Government subsidies. It will also be funded by cutting back on the renewal and replacement of Council's assets. Some of these assets are those that were damaged or destroyed by the earthquake and are covered under the rebuilding programme, the balance has come through deferring projects that were planned for the next 12 months. These projects will be reviewed to determine the new start dates during the 2013-2022 Long Term Plan.

\$46 million of the capital programme relates to the ongoing renewal and replacement of assets that are reaching the end of their lives but will not be replaced through the earthquake rebuild. The remaining \$156 million of expenditure relates to new assets that either provide increased levels of service for Christchurch or increase the capacity of Council's infrastructural assets to accommodate Christchurch's future growth. This expenditure is funded through New Zealand Transport Agency subsidies, development contributions, funds generated through asset sales, and reserves or special funds where these funding sources are available. The balance of funding is provided from borrowing which will be repaid from future revenue received from the Christchurch residents using those new assets.

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

Funding Sources 2012/13	%	\$000
Borrowing	16%	135,739
Rates (for renewals)	11%	95,944
Development contributions	1%	8,655
Capital grants, subsidies and recoveries	47%	395,169
Sale of assets	0%	1,205
Reserve drawdowns	25%	207,375
Rates (for landfill aftercare)	0%	575
	100%	844,662

Funding Sources for the 2012–13 Capital Programme



Financial Overview

Rates for 2012/13

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

	LTCCP 2012/13	Annual Plan 2012–13
Rates (\$000)	298,472	309,173
Rate increase	4.19%	7.80%

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

	2012–13 LTCCP \$000	2012–13 Annual Plan \$000	Variance to LTCCP
Costs:			
Operating expenditure	364,003	436,126	72,123
Capital programme	258,083	844,662	586,579
Transfers to reserves	13,600	17,010	3,410
Interest expense	32,397	36,384	3,987
Debt repayment	7,781	4,306	(3,475)
Total expenditure	675,864	1,338,488	662,624
funded by:			
Fees and Charges	131,100	153,821	22,721
Dividends and interest received	74,780	61,343	(13,437)
Transfers from reserves	5,065	210,540	205,475
Minor Asset sales	1,206	1,205	(1)
Development contributions	33,948	8,655	(25,293)
Capital grants and subsidies	33,802	395,169	361,367
Total funding available	279,901	830,733	550,832
Balance required	395,963	507,755	111,792
Borrowing for Capital programme/grants	97,491	198,582	101,091
Rates required	298,472	309,173	10,701

Financial Overview

Operating Expenditure

The Council plans \$436 million of operating expenditure in 2012/13, \$72 million higher than indicated in the LTCCP. The major changes from the LTCCP are:

- Waterways and land drainage. Costs have increased by \$7.2 million as a result of earthquake related costs.
- Regulatory Approvals. An additional \$16.7 million has been provided to meet the demand for increased building consents, building inspections and code compliance costs. These are offset by revenue received. A further \$0.8 million has been provided for increased resource consents.
- Waste collection and disposal. Kerbside collection costs are higher than was modelled resulting in an increase of \$1.5 million.
- Road Network. Costs have increased due to the inclusion of \$10.2 million of earthquake response costs, offset by reductions in depreciation, normal maintenance and network planning leaving a net increase of \$5.1 million.
- Parking. Costs are down due to the closure of parking buildings. Revenue has fallen by a larger amount due to the loss of buildings and parking meters. The net cost to council is \$5.0 million.
- Wastewater collection. Wastewater collection costs have increased by \$24.0 million of which \$22.0 is recoverable under insurance and other remedies.
- Water supply. Water supply costs have increased by \$4.8 million, \$3.6 million of which relates to recovery costs most of which will be reimbursed. The balance is the result of increased depreciation. In addition, excess water charges are reduced as a number of properties are affected by earthquake damage.
- Economic development grants. \$1.5 million has been provided for transitional earthquake recovery and incentive grants.
- Heritage incentive grants. An additional \$2.7 million has been provided for heritage grants.
- Central city and suburban centres programmes. An additional \$2.4 million has been provided for additional staff and consultants to implement these programmes.
- Canterbury Museum Operational Grant. The Museum's redevelopment programme has been delayed until 2013 and as a result the grant has been deferred resulting in savings of \$9.0 million from both the grant and operational costs.
- QEII and Centennial Pools. Net costs have reduced by \$3 million due to the closure of these facilities. Provision for six months temporary operation of Centennial Pool is provided for, subject to feasibility.
- Bus exchange. The closure of the old bus exchange and opening of the temporary facility has resulted in net savings of \$4.4 million.
- Libraries. Costs are reduced by \$3.6 million as the Central Library is closed for at least the next twelve months.
- Royal Commission Costs. An allowance has been made for costs incurred for legal advice, scanning of commercial files and expert witness costs.

- Christchurch and Canterbury Tourism (CCT) Funding. A shared funding agreement between Council, CCT, Christchurch International Airport Limited and Ministry of Economic Development was developed in 2011 to re-attract visitors to Christchurch. Council has extended the funding of \$0.5 million for a further year.
- Canterbury Development Corporation. The grant of \$0.35 million paid to CDC has been extended for a further year.
- Removal of Central City Shuttle. The Central City Shuttle service is still unavailable, saving \$1.050 million.
- Cordon management costs. An allowance of \$450,000 has been made for ongoing cordon costs.
- Increase in Above-Ground Insurance Premium Allowance has been made for a \$6.7 million increase in above ground insurance premiums. Limited cover has been obtained and further will be sought as buildings are repaired. \$2.72 million of this increase relates to housing which is non-rates funded.
- Rates Remissions. Rates remissions extend the 2011/12 earthquake remissions policy for a further twelve months and increase the remissions provided to residential property. The total cost of remissions in 2012/13 is budgeted to be \$4.2 million. The increase in remissions for residential property will cost \$1 million and will be borrowed for and funded by an increase in the special earthquake levy from 1.76% to 1.82% for the next four years.

Capital programme expenditure

The Council's capital programme has increased by \$587 million from the \$258 million in the LTCCP to \$845 million. The key changes to the LTCCP programme are:

- Earthquake Rebuild. The infrastructure rebuild will continue and Facilities reconstruction commence, totalling \$642 million.
- Renewals Deferred. A significant number of renewals have been deferred to enable funding of the rebuild.
- Salvation Army Citadel purchase. Commitment to provide a base for the Christchurch Symphony Orchestra and support the performing arts in Christchurch.
- Botanic Gardens Entry Pavilion. This project is planned to proceed this year. It was originally planned for 2010/12 in the LTCCP.
- Public Transport. The Central City, Hornby, Sumner and New Brighton bus priority and Transport Interchange projects have been deferred pending the Central City Plan impact on the Public Transport programme.
- Intersection Improvements. The Marshlands /Prestons, and Deans/Riccarton intersection improvements have been deferred pending review of requirements.
- Growth in the South West. A number of projects have been brought forward from future years to meet timeframes required for accelerated growth in that area. These include wastewater pump station 105 and pressure mains, the Wilmers water pump station, stormwater detention facilities and a new overbridge that will span Curletts Road.

Financial Overview

- Convention Centre. The expansion planned in the LTCCP has been superceded by the Major Community Facilities Rebuild plan as a result of the earthquakes.

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

Programme	LTCCP for 2012–13 as Amended	Changes from LTCCP	2012–13 Annual Plan
Renewal Programme	98,241	(56,857)	41,384
Growth Projects	72,827	34,574	107,401
Aspirational Projects	79,985	(31,443)	48,542
Reduction in projects carried forward		5,000	5,000
EQ Rebuild Programme	-	642,335	642,335
Total	251,053	593,609	844,662

Interest expense and revenue

Interest costs have increased by \$5.3 million due to the debt servicing costs of borrowing undertaken to fund earthquake costs, along with the debt servicing costs relating to the transfer of \$41 million of VBase debt to Council. These are partially reduced due to the Town hall refurbishment not proceeding and receipt of some earthquake insurance recoveries. Interest revenue is \$4.6 million below LTCCP due to interest rates being lower than forecast at the time the 2009/19 was adopted.

Debt repayment

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

Fees, charges and operational subsidies

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

Dividends received

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

Asset Sales

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

Development Contributions

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

Capital Grants and Subsidies

Overall Capital Grants and Subsidies are planned to be \$361 million higher in 2012/13 than forecast in the LTCCP. This is the result of earthquake related funding received from insurers, NZ Transport Agency and central Government.

	2012–13 LTCCP \$000	2012–13 Annual Plan \$000	Variance to LTCCP
Funding Impact Statement 2012–13			
Rates Collected			
General Rate	207,358	193,462	(13,896)
Uniform Annual General Charge	23,300	20,415	(2,885)
Targeted Rates			
Water Supply			
Full Charge	24,258	29,324	5,066
Half Charge	251	294	43
Restricted Supply	130	129	(1)
Excess Water ¹	-	-	-
Fire Service Connection	104	94	(10)
Land Drainage	18,797	27,926	9,129
Sewerage	45,229	60,457	15,228
Waste Minimisation	23,775	23,400	(375)
Governors Bay Water Loan	16	18	2
Governors Bay Sewer Loan	24	29	5
	343,242	355,549	12,306
<i>including GST of</i>	44,770	46,376	1,605
Rates Collected (GST excl.)	298,472	309,173	10,701

Financial Overview

This Annual Plan sets total rates for 2012/13 at \$309.2 million (GST exclusive), which is \$10.7 million higher than forecast in the LTCCP. This is a 7.61% increase. For existing ratepayers the actual average increase in rates is 7.80 percent above those for 2011/12. This higher percentage reflects the reduction in the value of rateable properties within the City.

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

Water Supply rates (\$5.1 million above LTCCP, or \$4.4 million excluding GST) are higher than forecast because \$3.6 million of earthquake related response costs are now included in the budget. In addition, depreciation costs have increased by \$1.2 million due to revaluation of Water Supply assets in 2010.

Land Drainage rates are higher than forecast (\$9.1 million, or \$7.9 million excluding GST) primarily due to earthquake-related response costs.

Sewerage rates are \$15.2 million higher than forecast, or \$13.3 million excluding GST due to additional earthquake-related maintenance and operating costs, an increase in underlying operating costs associated with Wastewater Collection, and increased insurance and electricity costs.

Under Council's Revenue and Financing Policy, general rates including the Uniform Annual General Charge (UAGC), are the final source of funding once all other revenue sources and rate types are taken into account. The net \$16.7 million decrease in General Rates from the LTCCP (\$13.9 million General Rate and \$2.9 million UAGC) is the result of cost recoveries relating to the earthquake response and rebuild.

Surplus, operating deficits, and sustainability

Council's budget for 2012/13 shows an accounting surplus of \$346.5 million. Under accounting standards Council is required to show all revenue, including earthquake related recoveries from insurance, central Government and NZ Transport Agency, as income for the year. However, these recoveries reimburse Council for emergency response and recovery expenditure as well as compensating it for damage to its assets and infrastructure. Once these revenues are stripped away Council estimates that it will record an operating deficit of \$27.3 million for the 2012/13 year, and \$75.4 overall for the three years 2011/12 to 2013/14.

Council resolved in June 2011 to borrow to fund these deficits and will repay the debt along with interest costs by adding a special earthquake charge of 1.76 per cent to rates for 2011/12, and 1.82% for 2012/13 and each of the following three years.

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

Borrowing

The budget estimates new borrowing of \$197 million, \$101 million higher than forecast in the LTCCP. Despite this anticipated increase in debt, the Council is continuing to ensure prudent and sustainable financial management of its operations. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing. This is demonstrated by the Ratio Tables below which show that Council will not pay more than 2 percent of its annual revenue on interest costs, and plans to remain within its maximum borrowing limits for the Annual Plan year.

Credit rating

Council's international credit rating from Standard and Poor's (S&P) is reviewed annually and was downgraded in 2011 from AA+ to AA with a negative outlook. The negative outlook primarily reflected the risks around the recovery of the local economy. Standard & Poors also noted that Council's forecasts included uncertainty regarding capital grants from the Crown; greater certainty of payments from the Crown would improve the certainty of Council's forecast.

Financial Risk Management Strategy

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

Key Financial Ratios

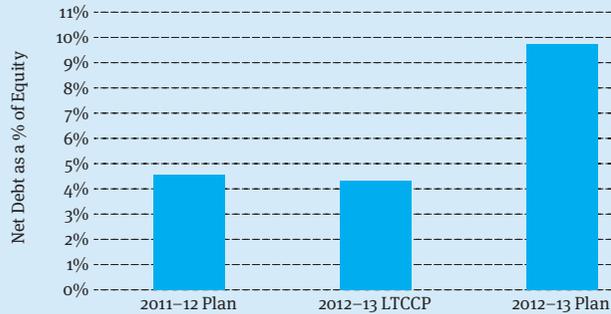
net debt as a percentage of equity	<20%
net debt as a percentage of total revenue*	<100%
net interest as a percentage of total revenue*	<10%
net interest as a percentage of annual rates income (debt secured under debenture)	<15%
liquidity (term debt + committed loan facilities + liquid investments to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

Financial Overview

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

Ratio tables

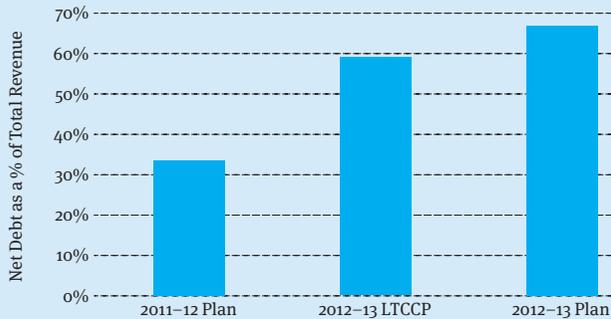
Net Debt as a % of Equity Ratio Policy Limit 20%



Net debt as a percentage of equity is budgeted to be 9.5 per cent in 2012/13, 5.2 per cent above the LTCCP forecast of 4.3 per cent. This is the result of an expected write down in equity due to earthquake damage to infrastructural assets and the anticipated increase in debt relating to the earthquake rebuild.

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

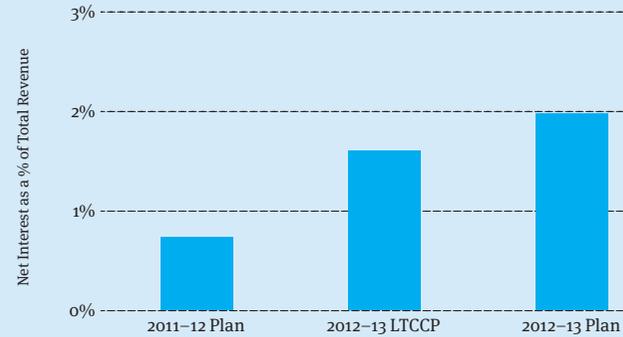
Net Debt as a % of Total Revenue Ratio Policy Limit 100%



Net debt as a percentage of total revenue is budgeted to be 66.7 per cent compared to the LTCCP forecast of 59.1 per cent. In calculating this ratio the increased borrowing as a result of the earthquake is offset by earthquake related recoveries from insurers and the Crown.

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

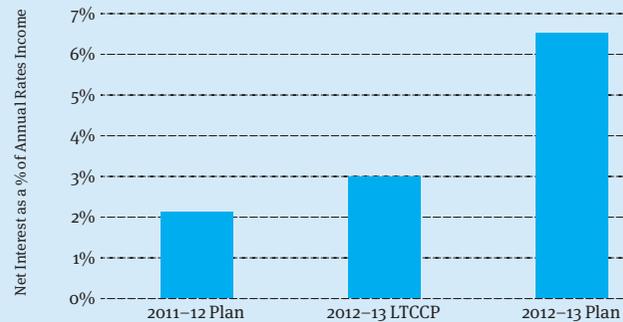
Net Interest as a % of Total Revenue Ratio Policy Limit 10%



Net interest as a percentage of total revenue is budgeted to be 1.9 per cent compared to the LTCCP forecast of 1.6 per cent. While Council's expected net interest is expected to follow the increase in net debt, this is effectively offset by earthquake related recoveries from insurers and the Crown.

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

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

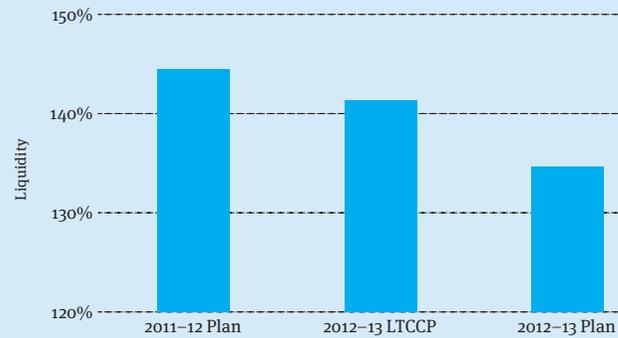


Net interest as a percentage of annual rates income is budgeted to be 5.6%, approximately double the 2.9 per cent forecast in the LTCCP. Council's expected net interest is expected to double because of the increase in net debt, but the increase in rates is only 7.8 per cent. The effect of this is to effectively double the outcome of the ratio.

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

Financial Overview

Liquidity Ratio Policy Above 120%



The Liquidity ratio is a measure of Council's ability to pay debts as they fall due and has a target of greater than 120 per cent. For 2012/13 the ratio is expected to be 135.2 percent, down from the LTCCP forecast of 140.8 per cent. This is the result of the expected increase in term debt because of earthquake rebuild costs.

Financial Overview

2011–12 Plan \$000	Funding Summary	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
405,442	Operating expenditure	1	364,003	436,126	72,123
481,910	Capital programme	5	258,083	844,662	586,579
10,368	Transfers to reserves	2	13,600	17,010	3,410
26,606	Interest expense	3	32,397	36,384	3,987
3,226	Debt repayment	4	7,781	4,306	(3,475)
927,552	Total expenditure		675,864	1,338,488	662,624
	<i>funded by:</i>				
160,518	Fees, charges and operational subsidies	6	131,100	153,821	22,721
55,060	Dividends and interest received		74,780	61,343	(13,437)
6,211	Transfers from reserves	7	5,065	210,540	205,475
1,140	Minor Asset sales	8	1,206	1,205	(1)
9,000	Development contributions		33,948	8,655	(25,293)
294,368	Capital grants and subsidies		33,802	395,169	361,367
526,297	Total funding available		279,901	830,733	550,832
401,255	Balance required		395,963	507,755	111,792
113,942	Less Borrowing for Capital programme/grants/ opex		97,491	198,582	101,091
287,313	Rates		298,472	309,173	10,701
6.67%	Nominal Rates increase		5.30%	7.61%	
7.10%	Percentage rate increase to existing ratepayers		4.19%	7.80%	

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
	Note 1			
	Operating Expenditure			
27,176	City planning and development	20,538	28,611	8,073
59,140	Community support	45,269	42,125	(3,144)
45,788	Cultural and learning services	60,500	47,427	(13,073)
10,768	Democracy and governance	10,796	12,517	1,721
9,499	Economic development	8,980	9,483	503
58,095	Parks, open spaces and waterways	58,820	67,235	8,415
30,017	Recreation and leisure	39,855	36,670	(3,185)
39,507	Refuse minimisation and disposal	42,901	43,560	659
34,605	Regulatory services	30,673	49,390	18,717
108,312	Streets and transport	115,926	109,555	(6,371)
60,316	Wastewater collection and treatment	47,319	73,872	26,553
26,118	Water supply	26,733	31,580	4,847
23,540	Corporate	24,863	34,430	9,567
532,881	Total Group of Activity expenditure	533,173	586,455	53,282
100,467	Less depreciation	136,773	113,579	(23,194)
26,606	Less interest expense	32,397	36,384	3,987
366	Less non cash expenditure	-	366	366
405,442	Operating expenditure	364,003	436,126	72,123

Financial Overview

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Note 2				
Transfers to Reserves				
7,464	Interest earned credited to funds	8,595	10,367	1,772
162	Ratepayer funding of 8% of Dog Control costs	146	176	30
25	Kilmore St Carpark Depreciation Reserve Fund	20	-	(20)
2,584	Housing operating cash surplus	4,711	843	(3,868)
133	Dog Control operating cash surplus	128	165	37
-	Major Community Facilities rebuild	-	5,459	5,459
10,368		13,600	17,010	3,410
Note 3				
Interest Expense				
7,850	Borrowing for capital works and grants	13,125	9,159	(3,966)
2,001	Borrowing for earthquake related costs	-	11,605	11,605
9,378	Borrowings for equity investments	7,588	8,102	514
7,355	Borrowings for advances	11,658	7,503	(4,155)
22	Separately funded activities borrowing	26	15	(11)
26,606		32,397	36,384	3,987
Note 4				
Debt Repayment provided for				
74	Targeted Rates - loan principal	74	74	-
3,152	Existing capital works debt repayment	7,707	4,232	(3,475)
3,226		7,781	4,306	(3,475)

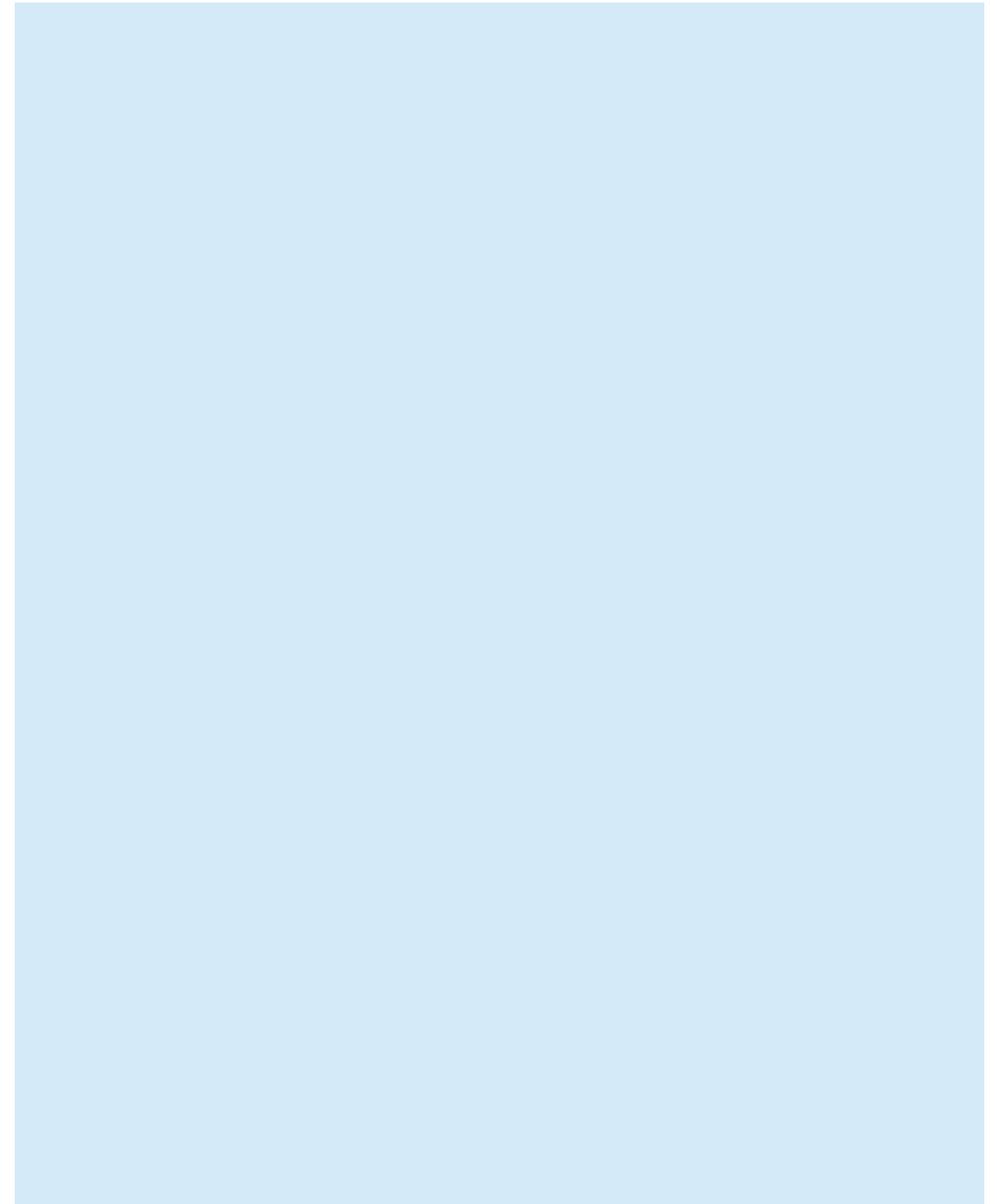
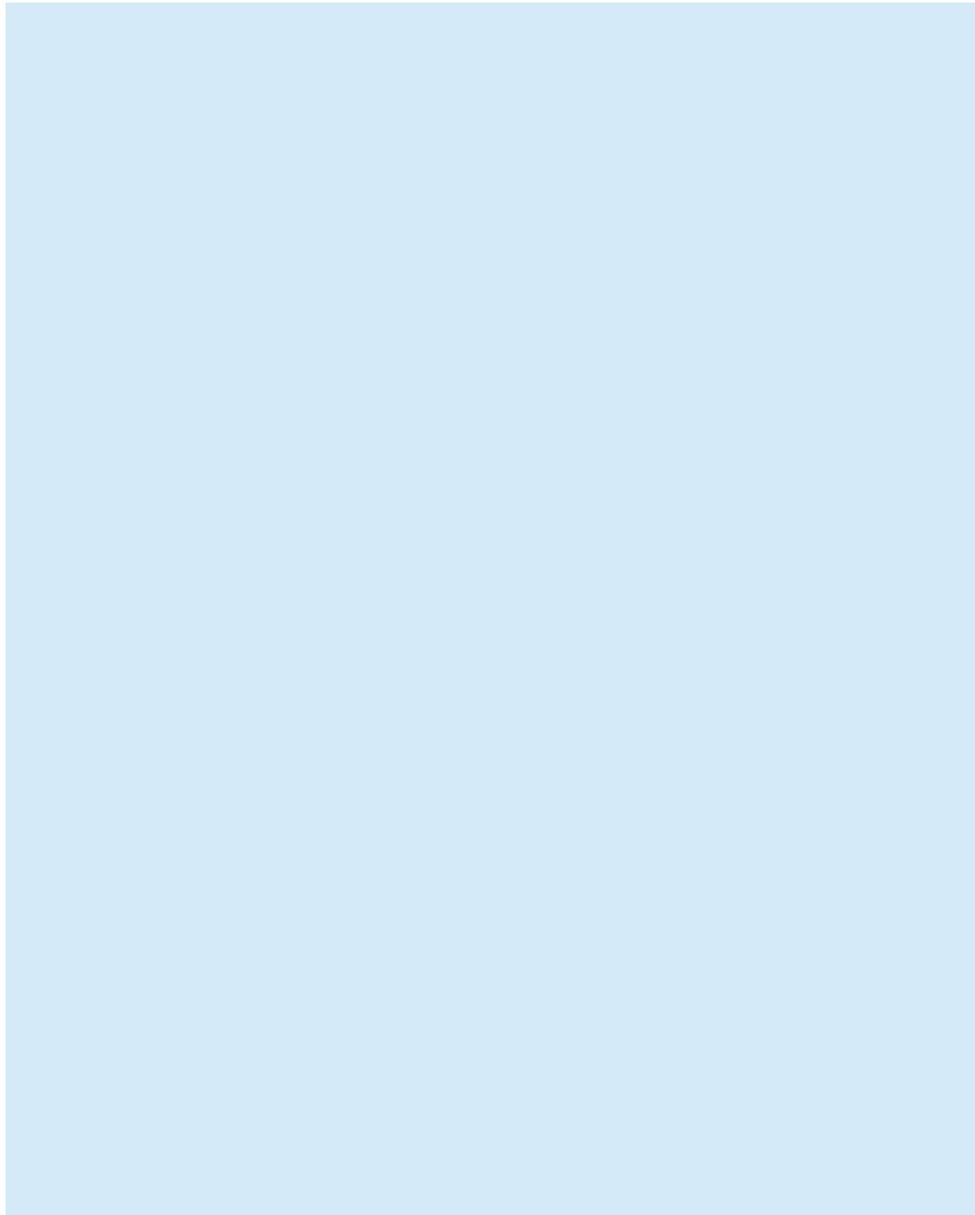
2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Note 5				
Capital Programme Summary*				
-	City planning and development	745	1,116	371
3,470	Community support	5,662	10,583	4,921
6,865	Cultural and learning services	10,601	43,414	32,813
160	Economic development	111	167	56
42,885	Parks, open spaces and waterways	33,267	77,326	44,059
4,310	Recreation and leisure	4,651	5,563	912
7,934	Refuse minimisation and disposal	1,109	2,301	1,192
45	Regulatory services	5	85	80
134,003	Streets and transport	115,055	196,435	81,380
160,888	Wastewater collection and treatment	39,420	300,945	261,525
23,091	Water supply	21,165	105,373	84,208
98,259	Corporate	26,292	101,354	75,062
481,910	Total capital programme	258,083	844,662	586,579
funded by:				
1,140	Sale of assets	1,206	1,205	(1)
89,418	Rates (for renewals)	96,474	95,944	(530)
626	Rates (for landfill aftercare)	573	575	2
3,260	Reserve drawdowns	2,914	207,375	204,461
9,000	Development contributions	33,948	8,655	(25,293)
294,368	Capital grants, subsidies and recoveries	33,802	395,169	361,367
397,812	Total funding available	168,917	708,923	540,006
84,098	Capital programme borrowing	89,166	135,739	46,573
570	Borrowing for grants	8,325	5,336	(2,989)
29,274	Borrowing for opex deficit/response	-	57,507	57,507
113,942	Total new borrowing	97,491	198,582	101,091
3,234	Less debt repayment (incl Housing)	14,117	4,357	(9,760)
110,708	Net change in borrowing	83,374	194,225	110,851
475,465	Cumulative debt	537,096	784,855	247,759

*Note the total Capital Programme shown here differs from the total of the detailed capital programme as it includes a net carry forward amount of \$5 million.

Financial Overview

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Note 6				
Fees, charges and operational subsidies				
1,992	City planning and development	1,834	2,412	578
35,094	Community support	21,397	15,874	(5,523)
3,311	Cultural and learning services	4,896	32,138	27,242
47	Economic development	89	47	(42)
20,573	Parks, open spaces and waterways	16,237	25,338	9,101
11,838	Recreation and leisure	20,079	17,560	(2,519)
8,551	Refuse minimisation and disposal	8,931	9,069	138
25,075	Regulatory services	24,639	38,304	13,665
108,698	Streets and transport	66,290	132,275	65,985
163,179	Wastewater collection and treatment	14,217	175,903	161,686
18,514	Water supply	7,279	57,910	50,631
67,224	Corporate	12,962	52,106	39,144
464,096	Total Group of Activity revenue	198,850	558,936	360,086
9,000	Less Development Contributions	33,948	9,000	(24,948)
294,368	Less Capital Grants and Subsidies	33,802	395,169	361,367
210	Less non cash revenue	-	946	946
160,518	Fees, charges and operational subsidies	131,100	153,821	22,721
Note 7				
Transfers from Reserves				
-	Olive Stirratt Bequest - art works	14	-	(14)
3,260	Housing - capital programme	2,900	1,097	(1,803)
-	Dog Account - capital programme	-	80	80
1	Housing - interest expense	1	1	0
2,950	Capital endowment fund - grants	2,150	3,165	1,015
-	Earthquake recovery fund - rebuild	-	206,197	206,197
6,211		5,065	210,540	205,475

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Note 8				
Minor Asset Sales				
209	Plant and vehicle disposals	222	219	(3)
524	Surplus property sales	554	560	6
407	Surplus roading land sales	430	426	(4)
1,140		1,206	1,205	(1)





Council Activities and Services

Annual Plan 2012–2013
Christchurch Ōtautahi

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

Council Activities and Services

Water Supply

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
25,988	Water Supply	1	26,566	31,456	4,890
130	Water Conservation		167	124	(43)
26,118			26,733	31,580	4,847
Revenue from proposed services					
2,658	Water Supply	2	3,242	4,714	1,472
15,856	Capital Revenues	3	4,037	53,196	49,159
18,514			7,279	57,910	50,631
Revenue by source					
4,314	Fees and charges		7,279	3,995	(3,284)
14,200	Earthquake cost recoveries		-	53,915	53,915
18,514			7,279	57,910	50,631
7,604	Net operational cost (funded by rates)		19,454	(26,330)	(45,784)
200	Vested assets		1,620	200	(1,420)
7,404	Net cost of services		17,834	(26,530)	(44,364)
Cost of capital expenditure					
1,807	Renewals and replacements	4	6,798	2,611	(4,187)
14,200	Infrastructure Rebuild	5	-	85,900	85,900
2,013	Improved service levels		6,116	6,110	(6)
5,071	Increased demand	6	8,251	10,752	2,501
23,091			21,165	105,373	84,208

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
1,807	Rates		6,798	2,611	(4,187)
5,428	Borrowing		10,330	15,206	4,876
-	Transfers from Reserves		-	34,360	34,360
879	Development Contributions		3,186	880	(2,306)
14,200	Infrastructure Rebuild Recoveries		-	51,540	51,540
777	Grants, Subsidies and other		851	776	(75)
23,091			21,165	105,373	84,208

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

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

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

Explanation of operational variances from the LTCCP

1. Depreciation costs have increased by \$1.2 million due to revaluation of Water Supply assets in 2010. In addition, \$3.6 million of earthquake related response costs have been included.
2. Earthquake related cost recoveries of \$2.4 million are included. This is offset by a reduction of \$0.9 million in excess water charges as a number of premises are no longer accessible.
3. Development Contributions are lower than the LTCCP by \$2.3 million. Recoveries of \$51.5 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Water Supply

	Level of Service	Target 12–13
Water Conservation	The water supply network is inspected for leaks	>=12.5% of the water supply network is inspected for leaks each year
	Council runs water conservation campaigns	The Waterwise campaign is run between October and February each year
	The amount of water abstracted each year for the public water supply is quantified and monitored, with a view to reducing consumption.	<=345 m ³ +/-10% water abstracted per property served per year
		<=71% (+/-10%) of total cap of 75M m ³ potable water abstracted per year
Water Supply	The public is aware of water conservation	>=70% public awareness / year
	Continuous potable water is supplied to all customers	<=1 unplanned interruption >=4hrs on average per week each year
		<=9 unplanned interruptions / 1000 properties served per year
		>=50% medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council
		>=50% minor leaks (in urban and rural areas) are repaired within three working days of being reported to Council
		>=60% serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council
		>=95% serious leaks (in rural areas) have a Council representative on site to assess and confirm repair options within two hours of being reported to Council
	Risk to potable water supply is managed (grading)	Cc or better risk grading from the Ministry of Health for all rural area water supplies by Dec 2013
		Maintain Ba grading for all City supplies, excluding the Northwest supply zone (Da)- subject to no further aftershocks causing major damage to water supply system.
		Move Da to Ba grading for the Northwest supply zone by December 2013
Risk to potable water supply is managed (backflow prevention)	>=100 backflow prevention devices installed (at owners cost) for highest risk premises each year	

Council Activities and Services

Wastewater Collection and Treatment

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
42,587	Wastewater Collection	1,2,3	28,272	52,280	24,008
17,729	Wastewater Treatment and Disposal	1	19,047	21,592	2,545
60,316			47,319	73,872	26,553
Revenue from proposed services					
21,043	Wastewater Collection	2	23	15,825	15,802
4,766	Wastewater Treatment and Disposal	4	4,360	5,475	1,115
137,370	Capital Revenues	5	9,834	154,603	144,769
163,179			14,217	175,903	161,686
Revenue by source					
7,358	Fees and charges		14,217	8,066	(6,151)
155,821	Earthquake cost recoveries		-	167,837	167,837
163,179			14,217	175,903	161,686
(102,863)	Net operational cost (funded by rates)		33,102	(102,031)	(135,133)
200	Vested assets		1,993	200	(1,793)
(103,063)	Net cost of services		31,109	(102,231)	(133,340)
Cost of capital expenditure					
4,679	Renewals and replacements	6	8,162	4,177	(3,985)
136,400	Infrastructure Rebuild	7	-	245,900	245,900
11,646	Improved service levels	8	19,996	14,253	(5,743)
8,163	Increased demand	9	11,262	36,615	25,353
160,888			39,420	300,945	261,525

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
4,679	Rates		8,162	4,177	(3,985)
18,839	Borrowing		21,424	48,298	26,874
-	Transfers from Reserves		-	93,867	93,867
2,570	Development Contributions		9,834	2,570	(7,264)
134,800	Infrastructure Rebuild Recoveries		-	152,033	152,033
160,888			39,420	300,945	261,525

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

User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

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

Explanation of operational variances from the LTCCP

1. Depreciation has reduced by \$2.1 million in Wastewater Collection, but increased by \$1.2 million in Wastewater Treatment. Insurance costs are \$1.1 million higher and electricity costs \$0.6 million higher than in the LTCCP.
2. Additional earthquake-related maintenance and operating costs of \$22 million are planned, of which \$15.8 million is recoverable and included in revenue.
3. Underlying operating costs associated with Wastewater Collection are \$2.8 million higher than in the LTCCP due to increased costs of sustaining a weakened infrastructure.
4. Tankered waste volumes have increased significantly due to the earthquakes, resulting in increased revenue of \$1.3 million.
5. Development Contributions are \$7.3 million lower. Recoveries of \$152 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Wastewater Collection and Treatment

	Level of Service	Target 12–13
Wastewater Collection	Customer satisfaction with wastewater services.	>=70% customer satisfaction with Councils wastewater services each year.
	Odour complaints are minimised.	<=30 odour complaints / 10,000 properties (this includes complaints about chemical toilet storage tanks).
	Properties served affected by service interruptions or maintenance activities.	=<1000 properties served affected / year.
	Response time for blockages.	>=50% blockages responded to within 1 hr within urban areas.
		>=50% blockages responded to within 2 hrs within rural areas.
		>=70% blockages responded to within 2 hrs within urban areas.
Wastewater Treatment and Disposal	Odour complaints from wastewater treatment plants are minimised.	<=1 odour events / 10,000 properties served / year.
		Environment Canterbury conditions of air discharge consent are complied with.
	Wastewater treatment plants comply with consents.	No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, except for disinfection standards, as reported by Environment Canterbury.

Council Activities and Services

Streets and Transport

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
83,946	Road Network	1	82,050	87,035	4,985
13,836	Active Travel	2	17,169	16,131	(1,038)
4,650	Parking	3	8,683	3,776	(4,907)
5,880	Public Transport Infrastructure	4	8,024	2,613	(5,411)
108,312			115,926	109,555	(6,371)
Revenue from proposed services					
20,805	Road Network	5	14,447	17,884	3,437
512	Active Travel	6	195	532	337
3,041	Parking	7	12,724	2,750	(9,974)
257	Public Transport Infrastructure	8	1,506	535	(971)
84,083	Capital Revenues	9	37,418	110,574	73,156
108,698			66,290	132,275	65,985
Revenue by source					
8,411	Fees and charges		20,691	5,977	(14,714)
88,785	Earthquake cost recoveries		-	110,561	110,561
11,502	Grants and subsidies		45,599	15,737	(29,862)
108,698			66,290	132,275	65,985
(386)	Net operational cost (funded by rates)		49,636	(22,720)	(72,356)
1,650	Vested assets		7,331	1,650	(5,681)
(2,036)	Net cost of services		42,305	(24,370)	(66,675)
Cost of capital expenditure					
15,669	Renewals and replacements	10	48,252	13,124	(35,128)
102,700	Infrastructure Rebuild	11	-	150,585	150,585
9,834	Improved service levels	12	50,065	16,692	(33,373)
5,800	Increased demand	12	16,738	16,034	(704)
134,003			115,055	196,435	81,380

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
15,669	Rates		48,252	8,531	(39,721)
34,251	Borrowing		29,385	31,412	2,027
-	Transfers from Reserves		-	45,918	45,918
901	Development Contributions		4,468	901	(3,567)
78,960	Infrastructure Rebuild Recoveries		-	104,667	104,667
4,222	Grants, Subsidies and other		32,950	5,006	(27,944)
134,003			115,055	196,435	81,380

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

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

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

Explanation of operational variances from the LTCCP

1. Earthquake response costs of \$10.2 million are included. Depreciation costs are lower by \$2.2 million and there has been a cost reduction in normal maintenance of \$0.5 million. Costs of \$1.7 million for network planning have been moved to Corporate activities.
2. Amenity maintenance in the CBD red zone has reduced by \$0.8 million. Depreciation costs have reduced by \$0.6 million. This is offset by \$0.4 million due to Road Safety Schools and Cyclesafe programmes being moved from the Road Network activity.
3. Parking facility operational costs have reduced by \$2.6 million due to the closure of many of the facilities. Costs are also lower by \$1.5 million due to the automation of the parking facilities pre-earthquake. Depreciation costs are \$0.9 million lower.
4. The closing of the old Bus Exchange site and the opening of the new temporary facility has resulted in a net operating cost saving of \$0.7 million, and maintenance savings of \$1.3 million. Depreciation costs have decreased by \$2.8 million, and other costs by \$0.7 million.
5. \$6.0 million of earthquake related NZTA operational subsidy has been added, offset by a \$2.2 million reduction in non-earthquake subsidies due to a reduction in subsidisable costs.
6. NZTA subsidy relating to Road Safety schools and cyclesafe programmes has been moved from the Road Network activity.
7. Significantly lower Parking revenue is planned following the impact on the CBD and Parking buildings. Revenue is reduced by \$8.3 million for casual parking revenue (\$3.1 million On Street and \$5.2 million Off Street) and \$1.7 million for reserved parking.
8. Rental revenue on both the old and new Central City Bus Interchange sites is reduced.
9. Development Contributions are \$3.6 million lower due to the expected level of development activity. Recoveries of \$104.7 million for additional earthquake-related capital expenditure are included.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Streets and Transport

	Level of Service	Target 12–13
Active Travel	Cyclesafe education programmes delivered	81% of primary schools in Christchurch City Council area have a Cyclesafe programme
	School Travel Plans	4 school travel plans per year
	Percent of total trips per person per year by active travel (cycling)	Cycling: Re-establish baseline
	Percent of total trips per person per year by active travel (walking)	Walking: Re-establish baseline
Parking	Customer perceptions of motor vehicle safety in Christchurch City Council off street parking sites	90%
	Customer satisfaction with service levels provided by Christchurch City Council off street parking service	Establish new baseline
	Off-street, short term parking provided	Art Gallery = 0 spaces , Hospital Car Park Building = 0 spaces, Hospital Grounds Car Parking = 100 spaces, Rolleston Ave = 83 spaces, Re-start = 174 spaces. Total Available = 357 spaces
		Lichfield St carpark is not operating, and not expected to be during 2012/13
	Metered on-street parking spaces usage	500,000 parking events per year
	Metered on-street parking spaces provided	850 – 2,200 metered parking spaces available
Public Transport Infrastructure	Peak travel times for buses	25 mins 50 secs
	Resident satisfaction with the number and quality of bus stops and bus shelters at bus stops.	60%
	Total trips on public transport as a percentage of total travel trips, per person, per year:	Re-establish baseline
Road Network	Safety Programmes (programmes designed around New Zealand Transport Agency crash, fatality and injury statistics)	A maximum of 9 Safety Programmes annually
	Congestion: Peak travel times for private motor vehicles (7.30am-9.30am, and 4pm-6pm)	Peak travel times: 19 min 40 sec
	Congestion: interpeak travel times for private motor vehicles (inter-peak 10.00am-12midday)	Interpeak travel times: 15 min 20 sec

	Level of Service	Target 12–13
	Repairs to road surface. Time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.	Collector / local roads At least 95% within 48 hours
		Rural roads At least 95% within 72 hours
	Resident satisfaction with road and footpath quality.	Footpaths: re-establish baseline
		Roads: re-establish baseline
	Total trip proportion by private motor vehicles	Re-establish baseline

Council Activities and Services

Regulatory Services

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
12,473	Licensing and Enforcement	1	11,894	12,663	769
13,385	Building Consenting and Inspections	2	9,908	24,524	14,616
6,561	Resource Consenting		7,684	8,023	339
320	Building Policy	3	-	1,787	1,787
1,866	Land and Property Information Services	4	1,187	2,393	1,206
34,605			30,673	49,390	18,717
Revenue from proposed services					
6,945	Licensing and Enforcement	5	10,442	7,436	(3,006)
12,598	Building Consenting and Inspections	6	7,988	23,506	15,518
4,180	Resource Consenting	7	4,441	5,240	799
-	Building Policy		-	150	150
1,352	Land and Property Information Services		1,768	1,972	204
25,075			24,639	38,304	13,665
Revenue by source					
25,075	Fees and charges		24,639	38,216	13,577
-	Earthquake cost recoveries		-	88	88
25,075			24,639	38,304	13,665
9,530	Net operational cost (funded by rates)		6,034	11,086	5,052
-	Vested assets		-	-	-
9,530	Net cost of services		6,034	11,086	5,052
Cost of capital expenditure					
45	Renewals and replacements	8	5	80	75
-	Improved service levels		-	5	5
45			5	85	80
This capital expenditure is funded by					
45	Rates		5	-	(5)
-	Borrowing		-	5	5
-	Transfers from Reserves - Dog Control		-	80	80
45			5	85	80

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

User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full.

The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

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

Explanation of operational variances from the LTCCP

- Costs have increased by \$0.9 million due to the complexity of new legislation and increased enforcement and noise control costs. There is also \$0.4 million for ongoing costs relating to the inner city cordon. Offsetting this, costs have reduced in the Parking Enforcement area by \$0.6 million due to the closure of the CBD.
- An increase in costs of \$6.2 million in Building Consents is due to the anticipated growth in this area as the rebuild continues. Building Inspections and Code Compliance costs have also increased \$4.5 million due to anticipated growth. These costs are offset by increased revenue (see note 6 below). Costs of \$2.5 million have been planned for rockfall investigations.
- The weathertight homes allowance for claims settlement has increased by \$1 million, and \$0.3 million has been planned for ongoing costs relating to the Royal Commission of Enquiry.
- \$0.9 million has been planned for scanning of residential and commercial property files. This is partially offset by revenue of \$0.4 million.
- Parking revenue has decreased by \$3 million due to the reduced parking area in the CBD.
- Revenue has increased due to the expected rise in consent application volumes as the rebuild continues. An additional \$9.7 million has been provided for Building Consents and PIMS, and \$5.8 million for Building Inspections and Code Compliance.
- \$1 million additional revenue is provided for Resource Consents due to the expected rise in consent application volumes.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Regulatory Services

	Level of Service	Target 12–13
Building Consenting and Inspections	% satisfaction with building consenting public advice provided	90% of build project customers satisfied with concept stage and pre-application advice services provided
	Building compliance schedule audits undertaken	200 commercial sites audited
	Provide public advice service to support building consenting customers	Counter service at Civic Offices between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
	Building Inspections carried out in a timely manner	99% of inspections carried out within 3 working days
	Code Compliance Certificate (Christchurch City Council) applications processed in a timely manner:	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
		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
		For value of build works; >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days
		For value of build works; \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days
		Processing of 100% Code Compliance Certificates completed within 20 working days
	% of all build consent applications processed within statutory timeframes	100% of all commercial 3 consents granted within 20 working days
		80% of all commercial 1 and 2 consents granted within 15 working days
		85% of all residential building consents granted within 10 working days
	% of all building consent applications processed within statutory timeframes	100% of all building consents granted within 20 working days

	Level of Service	Target 12–13
Building Consenting and Inspections	% of all building consent applications processed within statutory timeframes:	For value of build works: \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days
		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
		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
		For value of build works: >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days
	% satisfaction with building consents process	65% of customers satisfied
Building Policy	Building-related claims for weather tight homes notified to insurer	100%, within 10 working days
	Maintain Building Consent Authority status for all building works (except dams)	Maintain Building Consent Authority status for all building works (except dams)
	Weather tight Homes Resolution Service (WHRS) Financial Assistance Package repair plans assessed	100% assessed against performance standards in the Building Code, within 20 working days
Enforcement and Inspections	A minimum percentage of swimming pools is inspected annually	20%
	All food premises are inspected at least once each year.	100%
	All high risk liquor premises (assessed using Christchurch City Council Liquor Licensing Team risk assessment methodology) are inspected at least twice a year.	100%
	Court proceedings taken by the Council are fair and in the public interest.	100%
	Percent of complaints about excessive noise responded to within one hour	90%

Council Activities and Services

Regulatory Services

	Level of Service	Target 12–13
Enforcement and Inspections	Percent of investigations into reports of matters that pose a serious risk to public health or safety are commenced within 24 hours of reporting	100%
	Upon confirmation by Council staff of non-compliance, at least one written warning regarding corrective action is given within 30 days (for breaches of City Plan, Resource Management Act, Building Act, bylaws)	95%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 2 hours (rural).	95%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 60 minutes (urban)	95%
	Priority 1 dog complaints involving serious injury are referred to the Police call centre within 10 minutes	100%
Land and Property Information Services	Commercial property files are retrieved and provided in hard copy for customers	100% of optional requests for scanning of records within 5 working days charges apply)
		100% within 3 working days of request
	Land Information Memorandum applications processed within statutory timeframes	100% within 10 working days (excl Christmas period of closure)
	Pre-application customers are satisfied with meeting service provided	2012/13 Establish baseline, within first quarter (Sept 2012)
	Pre-application meeting records provided to all parties in attendance	90% provided within 2 working days of meeting conclusion
	Provide Consenting Customers with Pre-application meeting service.	% of Consenting customers utilising the pre-application service - set baseline
		Meetings are held with 100% of prospective applicants who request a meeting
		Meetings held within 5 working days of receipt of meeting request (unless a later meeting date is specifically requested by the applicant)

	Level of Service	Target 12–13
Land and Property Information Services	Residential property files provided to customers in electronic format	100% within 3 working days of request
	Viewing services are provided to customers requesting to view Commercial property files	Access to documents available between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
	Customers satisfied with Regulatory Services public advice provided at Civic Offices	90% of customers satisfied with service provided
	Provide counter service operations for Regulatory Services Customers	Counter service at Civic Offices between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
Resource Consenting	% Development Contributions assessments completed	98% within 10 working days
	% Engineering sign-off of infrastructure subdivision certification (s223) issued	100% within 10 working days
	% Subdivision completion certification (s224) issued	100% within 20 working days
	% of complex subdivision consents within statutory timeframes	100% within statutory timeframes
	% of simple subdivision consents processed within statutory timeframes	100% within 10 working days
	% satisfaction with sub-division consenting process	75% satisfaction
	% satisfaction with resource and sub-division consenting public advice provided	90% of customers satisfied with service provided
	Provide electronic portal for submission of resource consent and sub-division consent applications	On-line portal available 24/7
	Provide public advice service to support resource and sub-division consenting customers	Counter service at Civic Offices between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
	% of Central City land use consents processed within timeframes	100% in 14 days(10 working days)
	% of Permitted Temporary Accommodation applications processed in timeframes	100% within 3 working days

Council Activities and Services

Regulatory Services

	<i>Level of Service</i>	<i>Target 12–13</i>
Resource Consenting	% of Site Specific Temporary Accommodation applications processed within timeframes	100% within 5 working days
	% of complex resource consents processed within statutory timeframes	100% within the statutory timeframes
	% of simple resource consents processed within statutory timeframes	100% within 10 working days
	% satisfaction with resource consenting process	75% satisfaction
	Ensure resource consent decision-making is robust and legally defensible	No applications for judicial review of decisions are upheld

Council Activities and Services

Refuse Minimisation and Disposal

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
7,376	Recyclable Materials Collection and Processing	1	7,115	8,036	921
15,099	Residual Waste Collection and Disposal	2	15,441	16,884	1,443
16,303	Organic Material Collection and Composting	3	19,491	18,148	(1,343)
729	Commercial and Industrial Waste Minimisation		854	492	(362)
39,507			42,901	43,560	659
Revenue from proposed services					
1,172	Recyclable Materials Collection and Processing	1	392	1,161	769
2,708	Residual Waste Collection and Disposal	2,4	4,864	3,234	(1,630)
4,671	Organic Material Collection and Composting	4	3,675	4,674	999
8,551			8,931	9,069	138
Revenue by source					
7,451	Fees and charges		8,931	8,069	(862)
1,100	Grants and subsidies		-	1,000	1,000
8,551			8,931	9,069	138
30,956	Net operational cost (funded by rates)		33,970	34,491	521
-	Vested assets		-	-	-
30,956	Net cost of services		33,970	34,491	521
Cost of capital expenditure					
806	Renewals and replacements		375	376	1
6,900	Infrastructure Rebuild	5	-	1,300	1,300
228	Improved service levels		623	625	2
-	Increased demand		111	-	(111)
7,934			1,109	2,301	1,192

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
806	Rates		375	376	1
7,128	Borrowing		734	625	(109)
-	Transfers from Reserves		-	1,300	1,300
7,934			1,109	2,301	1,192

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

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on serviced properties.

The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

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

Explanation of operational variances from the LTCCP

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

Explanation of capital variances from the LTCCP

- An assessment of the cashflow for the rebuild based on the current programme is included.

Council Activities and Services

Refuse Minimisation and Disposal

	Level of Service	Target 12–13
Commercial and Industrial Waste Minimisation	Businesses actively taking part in Target Sustainability	Average of 100 businesses actively taking part in Target Sustainability each year
	Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	>=85% customer satisfaction each year
Organic Material Collection and Composting	Customer satisfaction with kerbside collection service for organic material	>=80% customers satisfied with Councils kerbside collection service for organic material each year
	Kerbside wheelie bins for organic material emptied by Council services	>=99.5% kerbside wheelie bins for organic material, that are free of contamination, emptied when correctly placed at the kerbside, each year
	Amount of organic material composted at the Council composting plant	>150kg -10% organic material composted at the council composting facility
	Proportion of incoming organic material that is contaminated and sent to landfill	<2.5% (by weight) contamination of incoming
Recyclable Materials Collection and Processing	Customer satisfaction with kerbside collection service for recyclable materials	>=80% customers satisfied with Councils kerbside collection service for recyclable materials each year
	Kerbside wheelie bins for recyclables emptied by Council services	>=99.5% kerbside wheelie bins for recyclable materials, that are free of contamination, emptied when correctly placed at the kerbside each fortnight
	Proportion of incoming recyclable materials that are contaminated and sent to landfill	<10% (by weight) contamination of incoming recyclable materials
	Recyclable materials collected and received by Council services for processing at the Materials Recovery Facility (MRF)	120 kg +/-10% recyclable materials / person / year
Residual Waste Collection and Disposal	Customer satisfaction with kerbside collection service for residual waste	>=80% customers satisfied with Councils kerbside
	Kerbside wheelie bins for residual waste emptied by Council services	>=99.5% kerbside wheelie bins for residual waste emptied when correctly placed at the kerbside each week

	Level of Service	Target 12–13
Residual Waste Collection and Disposal	Residual waste collected at the kerbside by Council services	<= 90 kg residual waste collected at the kerbside by Council service / person / year
	Residual waste sent to landfill from Christchurch	<=950 kg total residual waste sent to landfill / person. This increase allows for 25% residual waste from Burwood Recovery Park going to Kate Valley Landfill, averaged over 4 years. (target confirmation required)

Council Activities and Services

Recreation and Leisure

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
20,028	Recreation and Sports Services	1	31,760	24,037	(7,723)
9,989	Events and Festivals	2	8,095	9,798	1,703
-	Venue Management (Vbase)	3	-	2,835	2,835
30,017			39,855	36,670	(3,185)
Revenue from proposed services					
7,973	Recreation and Sports Services	1	14,535	9,331	(5,204)
3,484	Events and Festivals		3,607	3,603	(4)
-	Venue Management (Vbase)	3	-	2,845	2,845
381	Capital Revenues		1,937	1,781	(156)
11,838			20,079	17,560	(2,519)
Revenue by source					
10,222	Fees and charges		18,098	14,507	(3,591)
-	Earthquake cost recoveries		-	1,400	1,400
1,616	Grants and subsidies		1,981	1,653	(328)
11,838			20,079	17,560	(2,519)
18,179	Net operational cost (funded by rates)		19,776	19,110	(666)
-	Vested assets		-	-	-
18,179	Net cost of services		19,776	19,110	(666)
Cost of capital expenditure					
1,890	Renewals and replacements	4	1,720	1,113	(607)
-	Infrastructure Rebuild	5	-	2,800	2,800
2,158	Improved service levels	6	1,850	1,650	(200)
262	Increased demand	7	1,081	-	(1,081)
4,310	Total capital expenditure		4,651	5,563	912

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
1,890	Rates		1,720	1,113	(607)
2,039	Borrowing*		994	1,269	275
-	Transfers from Reserves		-	1,400	1,400
381	Development Contributions		1,937	381	(1,556)
-	Infrastructure Rebuild Recoveries		-	1,400	1,400
4,310			4,651	5,563	912

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

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

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available.

The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

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

Explanation of operational variances from the LTCCP

- Both the QEII Park and Centennial Recreation and Sport Centres are closed to the public following the Canterbury earthquakes. There are no costs or revenue for QEII included in the 2012/13 Annual Plan, and a provisional six months cost and revenues for Centennial.
- Events and Festivals expenditure is higher than the LTCCP due to an increase of \$0.67 million for Iconic events (funded from the Capital Endowment Fund), an increase to the Events and Festival fund of \$0.6 million (to maintain the existing programme and protect from inflationary impact not accounted for in the LTCCP), and a \$0.3 million increase due to amortisation of events assets.
- In June 2011 the Council restructured the governance arrangements of Vbase, bringing management of it in-house. Vbase owns the Town Hall, Convention Centre, and AMI Stadium. The 2012/13 Annual Plan includes staff and overhead costs for managing Vbase which are recovered from Vbase.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Recreation and Leisure

	Level of Service	Target 12–13
Events and Festivals	Manage and develop iconic events	Two events in place. (NZ Cup and Show Week, Ellerslie International Flower Show)
	Provide and support year-round programme of events delivered	90% resident satisfaction with events (Annual Residents Survey)
	Produce top quality events - such as Summertime, Kidsfest, Guy Fawkes Fireworks	90% attendee satisfaction across five Council-funded events
Recreation and sports services	Community-based recreation and sport programmes/events are delivered	745–825 programmes and events per annum
		95–100% of programmes and events targeted on populations with accessibility challenges
	Provide advice and resources to community based organisations and networks to support their ability to develop, promote and deliver recreation and sport in Christchurch	8280–9200 staff hours advice provided to greater than 550 organisations
	Facility-based recreation and sporting activities and programmes are provided.	Greater than 4.46 visits to aquatic facilities per head of population
		Participants using recreation and sport centres, outdoor pools and stadiums: greater than 2.87 million
	Provide facilities that have current PoolSafe accreditation	PoolSafe accreditation maintained for all eligible pools
	Residents have access to fit-for-purpose recreation and sporting facilities	1 multi sensory centre, open between 35-40 hrs per week, 5 days per week, 48 weeks per year [opening hours subject to maintenance and public holiday schedules and rebuild priorities]
		At least 2 community outdoor pools open seasonally: Governors Bay, Port Levy [subject to maintenance schedules and rebuild priorities]
		At least 2 stadiums available for hire 364 days per year [subject to maintenance schedules and rebuild priorities]
		At least 3 paddling pools open seasonally: open Nov to March [subject to maintenance schedules and rebuild priorities]

	Level of Service	Target 12–13
Recreation and sports services		At least 3 public outdoor pools open seasonally: Jellie Park, Halswell, open Nov-March, Templeton; open Jan to Feb [subject to maintenance schedules and rebuild priorities]
		Jellie Park, Pioneer and Graham Condon: Monday to Friday - 5.30am - 9.30pm; Saturday and Sunday - 7.00am - 8.00pm (open 364 days/year) [opening hours subject to maintenance and public holiday schedules and rebuild priorities]
		Maintain and lease at least 13 sporting and recreation facilities (subject to maintenance schedules and rebuild priorities)
	Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with Christchurch City Council Events Team.	Spend Christchurch City Council allocation provided in support of a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy

Council Activities and Services

Parks, Open Spaces and Waterways

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
11,939	Neighbourhood Parks	1	13,008	13,514	506
8,907	Sports Parks	2	9,487	8,966	(521)
6,778	Garden and Heritage Parks		7,076	7,223	147
8,051	Regional Parks	2,3	8,115	9,422	1,307
1,627	Cemeteries	4	1,605	2,103	498
19,160	Waterways and Land Drainage	5	17,851	24,288	6,437
674	Harbours and Marine Structures		665	807	142
959	Rural Fire Fighting		1,013	912	(101)
58,095			58,820	67,235	8,415
Revenue from proposed services					
1,576	Neighbourhood Parks	6	238	437	199
173	Sports Parks		110	168	58
299	Garden and Heritage Parks		284	184	(100)
546	Regional Parks		615	758	143
839	Cemeteries	7	1,159	839	(320)
3,509	Waterways and Land Drainage		17	4	(13)
138	Rural Fire Fighting		180	138	(42)
220	Harbours and Marine Structures	8	98	825	727
13,273	Capital revenues	9	13,536	21,985	8,449
20,573			16,237	25,338	9,101
Revenue by source					
6,389	Fees and charges		16,209	7,128	(9,081)
14,175	Earthquake cost recoveries		-	18,201	18,201
9	Grants and subsidies		28	9	(19)
20,573			16,237	25,338	9,101
37,522	Net operational cost (funded by rates)		42,583	41,897	(686)
1,450	Vested assets		6,679	1,450	(5,229)
36,072	Net cost of services		35,904	40,447	4,543

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of capital expenditure					
4,620	Renewals and replacements	10	13,072	6,279	(6,793)
23,300	Infrastructure Rebuild	11	-	41,700	41,700
3,140	Improved service levels	12	2,574	14,258	11,684
11,825	Increased demand	13	17,621	15,089	(2,532)
42,885			33,267	77,326	44,059
This capital expenditure is funded by					
4,620	Rates		13,072	6,279	(6,793)
24,992	Borrowing		6,659	32,900	26,241
-	Transfers from Reserves		-	16,507	16,507
4,073	Development Contributions		13,536	3,727	(9,809)
9,200	Infrastructure Rebuild Recoveries		-	17,913	17,913
42,885			33,267	77,326	44,059

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

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible.

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

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

Explanation of operational variances from the LTCCP

1. Depreciation is lower by \$1.0 million. \$1.1 million of earthquake-related operational expense is included along with \$0.5 million of Transition project grants.
2. Maintenance contract cost reallocation between sports and regional parks.
3. Earthquake-related Geotech costs of \$0.5 million, and \$0.2 million of building maintenance are included, consistent with 2011/12.
4. Burial related costs are higher. \$0.2 million of earthquake maintenance costs are included (including making headstones safe).
5. Increase due to \$7.2 million of earthquake-related response cost, partially offset by lower depreciation of \$0.3 million and lower fees of \$0.5 million due to less consent monitoring than planned.
6. Increase is due to extra commercial rent revenue from gravel pits.
7. Actual cemetery revenues comparable to 2011/12 are lower than planned in the LTCCP.
8. Akaroa cruise ship income is expected during the 2012/13 season.
9. Earthquake rebuild recoveries of \$17.9 million are included, offset by lower Development Contributions reflecting the current level of subdivisions being developed.

Explanation of capital variances from the LTCCP

10. The renewal programme has been reduced to remove works that are in the rebuild areas covered by the Infrastructure Rebuild Programme. Reductions include carparks and driveways in regional and sports parks, and playgrounds and recreational facilities in neighbourhood, sports and regional parks.
11. This is an assessment of the cashflow for the rebuild based on the current programme.
12. The projects included are the Botanic Gardens Pavilion (planned in 2010/12 in the LTCCP) and the Avon River Park.
13. Programmes of work in neighbourhood parks and reserves and land drainage have been deferred in the earthquake damaged areas for reassessment in the LTCCP.

Council Activities and Services

Parks, Open Spaces and Waterways

	Level of Service	Target 12–13
Cemeteries	Customer satisfaction with maintenance and appearance of Council cemeteries	80%
	Maintain furniture/ signs: Frequencies will vary based on seasonal demands, minimum weekly	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/ paths:	Painted markings are clearly visible
		Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition
	Maintain shrub gardens	Mulch minimum depth of 25mm, maximum depth of 100mm
		Plant pests and diseases are monitored, reported and controlled
		Plants maintained for long term display and health
		That irrigation is performed to an agreed programme.
		Weeds controlled within specifications per contract
	Maintain toilets, changing rooms and buildings	Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets / Changing rooms are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand
	Maintain turf areas:	Mown areas are kept within contract height specifications
		Turf shall be kept in a healthy, dense, uniform condition
	Customer satisfaction with Council cemetery services	95%
	Interment capacity meets the needs of the city	Number of available ash plots to meet the two year capacity target
		Reduce the number available burial plots to meet the two year capacity target, by 2014.

	Level of Service	Target 12–13
Cemeteries	Response time to burial plot applications	All Applications for Interment will be confirmed within one working day of receiving the application.
Garden and Heritage Parks	Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained	Buildings 2
		Clocks 4
		Fountains 18 (with Bowker fountain restoration in 2012)
		Heritage garden parks 49
		Statues 2
		War memorials 16
	Proportion of visitors satisfied with the appearance of garden and heritage parks	>=87% satisfied or very satisfied with garden and heritage parks (excluding the Botanic Gardens)
	Maintain the Christchurch Botanic Garden	Continue to provide Christchurch Botanic Gardens
	Number of visits to the Botanic Gardens	1.3 million visits
	Proportion of visitors satisfied with the appearance of the Botanic Gardens	>=89% satisfied or very satisfied with the Botanic Gardens
	Provision of Botanic Garden Services	Between two and four Events / promotions each year.
		Cafe open 7 days, 9am-5pm
		Community exhibition and education information - 4 per year
		Environmental education programmes 20 p.a.
		Herbarium environment standards achieved
		Permanent displays, educational area, changing exhibitions: six per year
		Restricted access (for reference only) to Herbarium library, archives for wider community - 2 hours per day, by appointment
		Science and research, partnerships with Crown Research Institutes, other research institutes, higher learning institutions and Government departments: 160 hours per year
		Visitor Centre opening hours 9.00-4.00pm weekdays, plus 10.15-4.00pm weekends

Council Activities and Services

Parks, Open Spaces and Waterways

	Level of Service	Target 12–13
Harbours and Marine Structures	Marine structures are maintained for public recreation and commercial use	1 pile mooring group
		12 slipways
		15 wharves/jetties
		2 swing moorings
		New Brighton Pier
Neighbourhood Parks		various associated grounds, buildings and shelters
	Customer satisfaction with the range of recreation facilities available, including; playgrounds	>=90% customers satisfied each year with the range of recreation facilities available on neighbourhood parks
	Maintain furniture/ signs: Frequencies will vary based on seasonal demands, minimum weekly:	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/ paths:	Painted markings are clearly visible
		Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition
	Maintain playground equipment:	Accidents are investigated and reported within 2 Working Days
		Bark under surfacing 300mm depth
		Damaged, worn or missing equipment repaired / replaced
		Fortnightly Safety Inspections are conducted
		Playground equipment kept safe, clean and serviceable
		Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report.
	Maintain shrub gardens:	Mulch minimum depth of 25mm, maximum depth of 100mm
	Plant pests and diseases are monitored, reported and controlled	

	Level of Service	Target 12–13
Neighbourhood Parks		Plants maintained for long term display and health
		That irrigation is performed to an agreed programme.
		Weeds controlled within specifications per contract
	Maintain toilets, (changing rooms and buildings):	Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets / (Changing rooms) are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand
	Maintain turf areas	Mown areas are kept within contract height specifications
		Turf shall be kept in a healthy, dense, uniform condition
	Overall customer satisfaction with neighbourhood parks	>=90% customers satisfied each year with the appearance and condition of neighbourhood parks
Regional Parks	Number of students attending environmental education programmes each year	8,000 - 9,500 each year (on Parks and other Council sites like Waste facilities)
	Participant satisfaction with Environmental Education programmes	>=90% each year
	Biodiversity values are protected	Ecological restoration projects at regional parks: 20 to 30 per year
		Nil notices of direction served, following inspection by Environment Canterbury
		Site monitored (bird counts, pest numbers etc): 20-30 per year
	Proportion of customers satisfied with their experience of regional parks	>=85%
	Satisfactory management of Regional Parks	Ranger service provided 24 hours, seven days per week to meet community needs for advocacy and information, conservation and amenity, recreation and asset management, emergency management

Council Activities and Services

Parks, Open Spaces and Waterways

	Level of Service	Target 12–13
Rural Fire Fighting	Fire permits are issued in a timely manner	80% within 3 working days.
		95% within 5 working days.
	Community informed of fire season status	Public notice in the daily newspaper prior to each fire season change.
		Signage changed within 7 days of any notified fire season change.
	Adequate response to NZ Fire Service requests for firefighters and equipment	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.
	An approved and operative Rural Fire Plan is in place	At all times
Sports Parks	Customer satisfaction with the range of recreation facilities available, including; playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks and fitness equipment.	>=90% customers satisfied each year with the range of recreation facilities available on sports parks
	Maintain furniture/ signs: Frequencies will vary based on seasonal demands, minimum weekly	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.
	Maintain hard surfaces/ paths	Painted markings are clearly visible
		Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Surfaces maintained in a clean, safe and serviceable condition
	Maintain playground equipment	Accidents are investigated and reported within 2 Working Days
		Bark under surfacing 300mm depth
		Damaged, worn or missing equipment repaired / replaced
		Fortnightly Safety Inspections are conducted
		Playground equipment kept safe, clean and serviceable

	Level of Service	Target 12–13
Sports Parks		Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report
	Maintain shrub gardens	Mulch minimum depth of 25mm, maximum depth of 100mm
		Plant pests and diseases are monitored, reported and controlled
		Plants maintained for long term display and health
		That irrigation is performed to an agreed programme.
		Weeds controlled within specifications per contract
	Maintain toilets, changing rooms and buildings	Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report
		Toilets / Changing rooms are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand
	Maintain turf areas	Line marking are clearly visible
		Mown areas are kept within contract height specifications
		Turf shall be kept in a healthy, dense, uniform condition
	Overall customer satisfaction with sports parks	>=85% customers satisfied with the appearance and condition of sports parks
Waterways and Land Drainage	Customer satisfaction with the maintenance of waterways and their margins	At least 66% customers satisfied with the maintenance of waterways and their margins

Council Activities and Services

Economic Development

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
1,026	Civic and International Relations		990	1,168	178
7,689	Regional Economic Development, Business Support and Employment Development	1	7,060	7,825	765
784	City Promotions	2	930	490	(440)
9,499			8,980	9,483	503
Revenue from proposed services					
30	Civic and International Relations		33	30	(3)
-	Regional Economic Development, Business Support and Employment Development		38	-	(38)
17	City Promotions		18	17	(1)
47			89	47	(42)
Revenue by source					
27	Fees and charges		67	27	(40)
20	Grants and subsidies		22	20	(2)
47			89	47	(42)
9,452	Net operational cost (funded by rates)		8,891	9,436	545
-	- Vested assets		-	-	-
9,452	Net cost of services		8,891	9,436	545
Cost of capital expenditure					
160	Renewals and replacements		111	167	56
160			111	167	56
This capital expenditure is funded by					
160	Rates		111	167	56
160			111	167	56

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

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

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

Explanation of operational variances from the LTCCP

1. An extension of project funding of \$0.35 million for the Canterbury Development Corporation (CDC) and \$0.5 million for Christchurch and Canterbury Tourism (CCT) is included.
2. The reduction comprises reallocated staffing costs and reduced depreciation due to a delay in asset purchases due to the damaged central city.

Explanation of capital variances from the LTCCP

There are no significant variances

Council Activities and Services

Economic Development

	Level of Service	Target 12–13
City Promotions	Residents are satisfied with the information available about events, activities and attractions in Christchurch.	80% (Annual residents survey)
Civic and International Relations	Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes.	All major events delivered annually - Season Opening function, Antarctic Festival. Antarctic UC scholarship.
		Council remains an active partner within Antarctic Link Community.
	All Sister City Committee annual plans are assessed and within-budget funding approved for activities meeting the requirements of the International Relations Policy for culture, education and business.	100% of plans assessed (by staff)
Regional Economic Development, Business Support and Workforce Development	Christchurch and Canterbury Tourism actively promote the city in markets with direct air services to Christchurch	Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum
	Christchurch and Canterbury Tourism continue an active communication programme with media and trade	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels): Familiarisations carried out with 150 media individuals, per annum
		Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels): Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum.
		Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels): Trade training delivered to at least 4 events per annum
	Christchurch and Canterbury Tourism facilitate to and grow the cruise sector for Christchurch/ Lyttelton and Akaroa	Christchurch and Canterbury Tourism will develop and agree a cruise season plan with the Akaroa Community and manage its implementation
		Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa

	Level of Service	Target 12–13
Regional Economic Development, Business Support and Workforce Development		Services provided to support cruise ship visits to Akaroa: Wharf side Visitor Information mobile facility; Printed collateral for arriving cruise passengers on regional activities and information
	Christchurch and Canterbury Tourism promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	Achieve a share of national delegate days for MICE (Meetings, Incentive, Conference and Exhibitions) market in the 3.5% to 5.0% range
		To host a minimum of 4 Conference and Incentives (C and I) buyer groups per annum (ongoing)
	Christchurch and Canterbury Tourism provides leadership to the tourism sector in Christchurch	Three year strategic plan to be completed annually by 30 April
	Christchurch and Canterbury Tourism provides support to and works collaboratively with tourism business partners and suppliers	Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice
		Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.
	Christchurch and Canterbury Tourism work in collaboration with Christchurch International Airport Ltd to deliver promotional activities in markets that have direct air routes or have high potential to have direct air routes.	Contribute to 3 joint ventures per annum that support or maintain direct air links
	Christchurch and Canterbury Tourism works in collaboration with the visitor industry to develop new and emerging market segments	Christchurch and Canterbury Tourism hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury
		Christchurch and Canterbury Tourism runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments

Council Activities and Services

Economic Development

	Level of Service	Target 12–13
Regional Economic Development, Business Support and Workforce Development		Christchurch and Canterbury Tourism works collaboratively with Christchurch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. Christchurch and Canterbury Tourism will contribute to at least two international air link opportunities per annum
	Canterbury Development Corporation develops Centres of Expertise in Economic Research, Workforce, and Investment	80% Human Capital and Workforce projects on track per annum
		A revision is made to the existing economic futures model to improve its outputs and broaden its scope by 30 June 2013.
		Human Capital Strategy updated annually by 30 June
		Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers.
		Produce an economic model for the sustainable use of water and its benefits to the Christchurch economy by 30 June 2013
		Update and expand the Canterbury economic infrastructure stock take annually by 30 June
	Canterbury Development Corporation facilitates Business Recovery	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.
		Recover Canterbury engages with 360 small to medium enterprises to assist in earthquake recovery by 30 June 2013
	Canterbury Development Corporation facilitates the development of key sectors and specific high growth potential businesses within these sectors to achieve national and local government growth agendas	10 clients per annum will be intensively case managed for each priority sector.
		Business improvement services are provided to 10 medium to large Christchurch businesses per annum.

	Level of Service	Target 12–13
Regional Economic Development, Business Support and Workforce Development		Define the distribution networks and contacts structure for promoting trade with China by 30 June 2013.
		For each sector a wider group of at least 25 clients will be engaged with in a broader industry sector program.
	Canterbury Development Corporation initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy	All projects completed by 30 June 2022
		All projects prioritised by 30 June 2014
	Canterbury Development Corporation leads the Canterbury Regional Innovation System (CRIS)	10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year.
		Canterbury Regional Innovation System (CRIS) is formed and becomes a founding member of the National Commercialisation Partners network by 30 June 2013.
	Canterbury Development Corporation provides economic development leadership for Christchurch	Agreed work streams in the Economic Recovery Programme are delivered
		Christchurch Economic development Strategy (CEDS) fully revised with earthquake filter by 30 June 2013
		Develop a Greater Christchurch Economic Development Strategy by end December 2013
	Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres	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
		Akaroa Visitor Centre will be open from 8.30–5.00 daily (winter hours are 10.00–4.00)
		Christchurch Visitor Centre increase visitor utilisation by 5% per annum
		Christchurch Visitor Centre will be open from 8.30–5.00 daily (summer hours are 8.30–6.00)

Council Activities and Services

Democracy and Governance

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
8,922	City Governance and Decision-making		9,242	9,623	381
1,846	Public Participation in Democratic Processes	1	1,554	2,894	1,340
10,768			10,796	12,517	1,721
-	Revenue from proposed services		-	-	-
-	Revenue by source		-	-	-
10,768	Net operational cost (funded by rates)		10,796	12,517	1,721
-	Vested assets		-	-	-
10,768	Net cost of services		10,796	12,517	1,721
-	Cost of capital expenditure		-	-	-
-	This capital expenditure is funded by		-	-	-

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

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

Explanation of operational variances from the LTCCP

- External Communications have been increased to cover the higher demands coming from the Infrastructure and Facility Rebuild programmes.

Explanation of capital variances from the LTCCP

There is no capital expenditure.

	<i>Level of Service</i>	<i>Target 12–13</i>
City Governance and Decision-making	Council and community board decisions comply with statutory requirements	100%
	Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	48%
	Percentage of residents who understand how Council makes decisions	40%
Public Participation in Democratic Processes	All elections and polls comply with relevant legislation	100%
	Percentage of residents that feel the public has some or a large influence on decisions the Council makes	61%

Council Activities and Services

Cultural and Learning Services

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
15,591	Art Gallery and Museums	1	25,501	16,057	(9,444)
30,197	Libraries	2	34,999	31,370	(3,629)
45,788			60,500	47,427	(13,073)
Revenue from proposed services					
1,324	Art Gallery and Museums	3	1,783	1,327	(456)
1,792	Libraries	2	2,126	1,866	(260)
195	Capital Revenues	4	987	28,945	27,958
3,311			4,896	32,138	27,242
Revenue by source					
2,732	Fees and charges		4,468	2,829	(1,639)
305	Earthquake cost recoveries		-	29,035	29,035
274	Grants and subsidies		428	274	(154)
3,311			4,896	32,138	27,242
42,477	Net operational cost (funded by rates)		55,604	15,289	(40,315)
-	Vested assets		-	-	-
42,477	Net cost of services		55,604	15,289	(40,315)
Cost of capital expenditure					
5,901	Renewals and replacements	5	5,729	4,847	(882)
-	Infrastructure Rebuild	6	-	31,250	31,250
757	Improved service levels		1,673	1,669	(4)
207	Increased demand	7	3,199	5,648	2,449
6,865			10,601	43,414	32,813

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
5,901	Rates		5,729	4,847	(882)
769	Borrowing		3,871	7,122	3,251
-	Transfers from Reserves		14	2,500	2,486
195	Development Contributions		987	195	(792)
-	Infrastructure Rebuild Recoveries		-	28,750	28,750
6,865			10,601	43,414	32,813

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

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

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

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

Explanation of operational variances from the LTCCP

- The Canterbury Museum redevelopment project has been further delayed with an earliest start date of July 2013 so the redevelopment grant has been removed and will be included in the next LTP. There are also lower operational costs as the Christchurch Art Gallery is closed for at least the next year for repairs.
- Libraries expenditure and revenue is lower due to the Central Library being closed to the public for at least the next year.
- Art Gallery revenue has been reduced as the Gallery is closed. External sponsorship targets have been reduced due to the current economic and fundraising climate.
- Earthquake insurance recoveries of \$28.8 million relating to the Art Gallery and Central Library are included.

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Cultural and Learning Services

	<i>Level of Service</i>	<i>Target 12–13</i>	
Art Gallery and Museums	Exhibitions and publications presented	4-6 publications pa, with at least 1 significant publication every 2 years.	
		5-6 Outer Spaces projects presented	
	Collection items available on web	80% of collection on line with images	
	Administer the Canterbury Museum levy as per statutory requirements	Canterbury Museum levy funding paid as required.	
	Akaroa Museum: hours of opening	Minimum of 2,093 opening hours pa.	
	Akaroa Museum: number of visitors per annum	Visitors per annum for Akaroa Museum to be a range of 14,250 to 15,750	
	Public programmes and school-specific programmes delivered	No fewer than 1,500 attending advertised public programmes	
		No fewer than 7,500 attend school programmes pa	
	Libraries	Collections are available to and meet the needs of the community.	Maintain collections at 2.9 to 3.5 items per capita
			Maintain number of issues per capita of city population, per year, at national average or better
Residents have access to a physical library relevant to local community need or profile		Aranui Library. Planning and development ongoing in accordance with Project Plan	
		Maintain a mobile library service.	
		Maintain visits per capita of National average or better, per annum, for level 1 NZ Public Libraries	
		Provide for 10 voluntary libraries - rent free facilities including building and maintenance	
		Provide for 10 voluntary libraries - support for collections	
		Weekly Opening Hours - Large suburban: 57 to 67 hrs	
		Weekly Opening Hours - Medium suburban: 48 to 57 hrs	
		Weekly Opening Hours - Metropolitan 72 hrs	
		Weekly Opening Hours - Neighbourhood: 36 to 57 hrs	
Residents have access to information via walk-in, library website, phone, email, professional assistance and online customer self service and on-site access to computers / internet.	Maintain ancillary services, as identified, on public PCs and for wireless service		

	<i>Level of Service</i>	<i>Target 12–13</i>
Libraries		Maintain the number of reference and research enquiries from customers per year at national average or better
		Online catalogue, library website and digital content attracts at least 6.5 million external page views to the online catalogue
		Online catalogue, library website and digital content attracts at least 7.5 million page views to the website.
	Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation of 200 - 230 per 1000 of population.

Council Activities and Services

Community Support

2011–12 Plan \$000	Cost of proposed services	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
6,226	Building Strong Communities	1,2	8,427	5,959	(2,468)
2,455	Community Facilities		2,417	2,607	190
10,835	Community Grants	3	9,900	10,789	889
18,002	Social Housing	4	19,561	19,502	(59)
19,170	Civil Defence and Emergency Management	5	1,789	1,165	(624)
2,452	Walk in Customer Services	6	3,175	2,103	(1,072)
59,140			45,269	42,125	(3,144)
Revenue from proposed services					
1,167	Building Strong Communities	1,2	2,719	817	(1,902)
613	Community Facilities		571	487	(84)
214	Community Grants		350	214	(136)
14,853	Social Housing	4	17,554	14,325	(3,229)
18,163	Civil Defence and Emergency Management		-	-	-
84	Walk in Customer Services		203	31	(172)
35,094			21,397	15,874	(5,523)
Revenue by source					
15,874	Fees and charges		19,283	14,992	(4,291)
18,163	Earthquake cost recoveries		-	-	-
1,057	Grants and subsidies		2,114	882	(1,232)
35,094			21,397	15,874	(5,523)
24,046	Net operational cost (funded by rates)		23,872	26,251	2,379
-	Vested assets		-	-	-
24,046	Net cost of services		23,872	26,251	2,379
Cost of capital expenditure					
3,449	Renewals and replacements	7	3,590	1,341	(2,249)
-	Improved service levels	8	776	5,992	5,216
21	Increased demand	9	1,296	3,250	1,954
3,470			5,662	10,583	4,921

2011–12 Plan \$000	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by				
189	Rates	690	244	(446)
21	Borrowing	2,072	5,992	3,920
3,260	Social Housing separate account	2,900	1,097	(1,803)
-	Grants, Subsidies and other	-	3,250	3,250
3,470		5,662	10,583	4,921

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

Housing expenditure is fully funded from Housing revenue and is not subsidised by rates.

User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

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

Explanation of operational variances from the LTCCP

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

Explanation of capital variances from the LTCCP

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

Council Activities and Services

Community Support

	Level of Service	Target 12–13
Build Stronger Communities	Community development projects are provided	Advise and support the successful delivery of at least three projects across each metropolitan sector and community board area, per annum. (within budget allocation)
	Design, develop, facilitate or support participatory processes	Successfully develop, support and facilitate at least 1 participatory process within each metropolitan sector and community board area, per annum
	Provide five day a week half, full-day and flexible-hours care at early learning centres.	18-25% of attendees at Pioneer attend the Leisure Centres
		Maintain 75-85% occupancy
		Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre.
	Quality, high standard of professional childcare is provided that satisfies customers needs.	80-99% of Early Learning Centre staff are trained, qualified and registered teachers
		85-95% customer satisfaction with quality of care
	Safety Projects -working towards making Christchurch Safer	Maintain Safe City Accreditation every 5 years
Civil Defence Emergency Management	An Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.	At all times
	Approved Civil Defence and Emergency management Plans covering local response and recovery arrangements and specific contingencies are in place.	At all times
	Fully equipped Light Rescue Response Teams maintain their national registered status.	Three teams
	Relevant hazards and risks are identified and managed in the City's District and Civil Defence Emergency plans.	Hazards and risks framework maintained at all times.
	Build upon national/regional initiatives to promote the need for individuals to be prepared for when a disaster occurs.	Two major civil defence and emergency management promotions occurs annually via Christchurch City Council publications.
	Key sections of the community are informed of a pending civil defence emergency in a timely manner (those that are registered with the on-line alerting system).	Communication sent within one hour of civil defence and emergency management confirming warnings.

	Level of Service	Target 12–13
Community Facilities	The portfolio of community centres/halls/cottages is maintained	Maintain the number of community centres, halls and cottages at a minimum of 39
Community Grants	Grants schemes are properly administered	Administer grant schemes in a manner that is consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme.
Social Housing	Maintain portfolio of rental units and owner/occupier units	2,267 rental units and 25 Owner / Occupier units subject to further DEE assessments
	Council housing complexes are well managed	Maintain average occupancy rate at 97%
	Tenants are satisfied with quality of tenancy service provided	More than 80% of tenants surveyed are satisfied with the quality of the tenancy service provided
Walk-in Customer Services	All walk-in customer services staff are identifiable as Council employees	All front-line staff have a suitable corporate uniform
	Customer service centres are provided	Maintain current LOS: Walk-in services at 10 locations (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Riccarton)
	Customers are satisfied with walk-in services	95% of customers are satisfied with walk-in services
	Number of walk-in customer service hours provided	Total of 368.5 hours per week
	There are minimal wait-times for walk-in services	Less than 3 mins, 80% of the time

Christchurch City Council

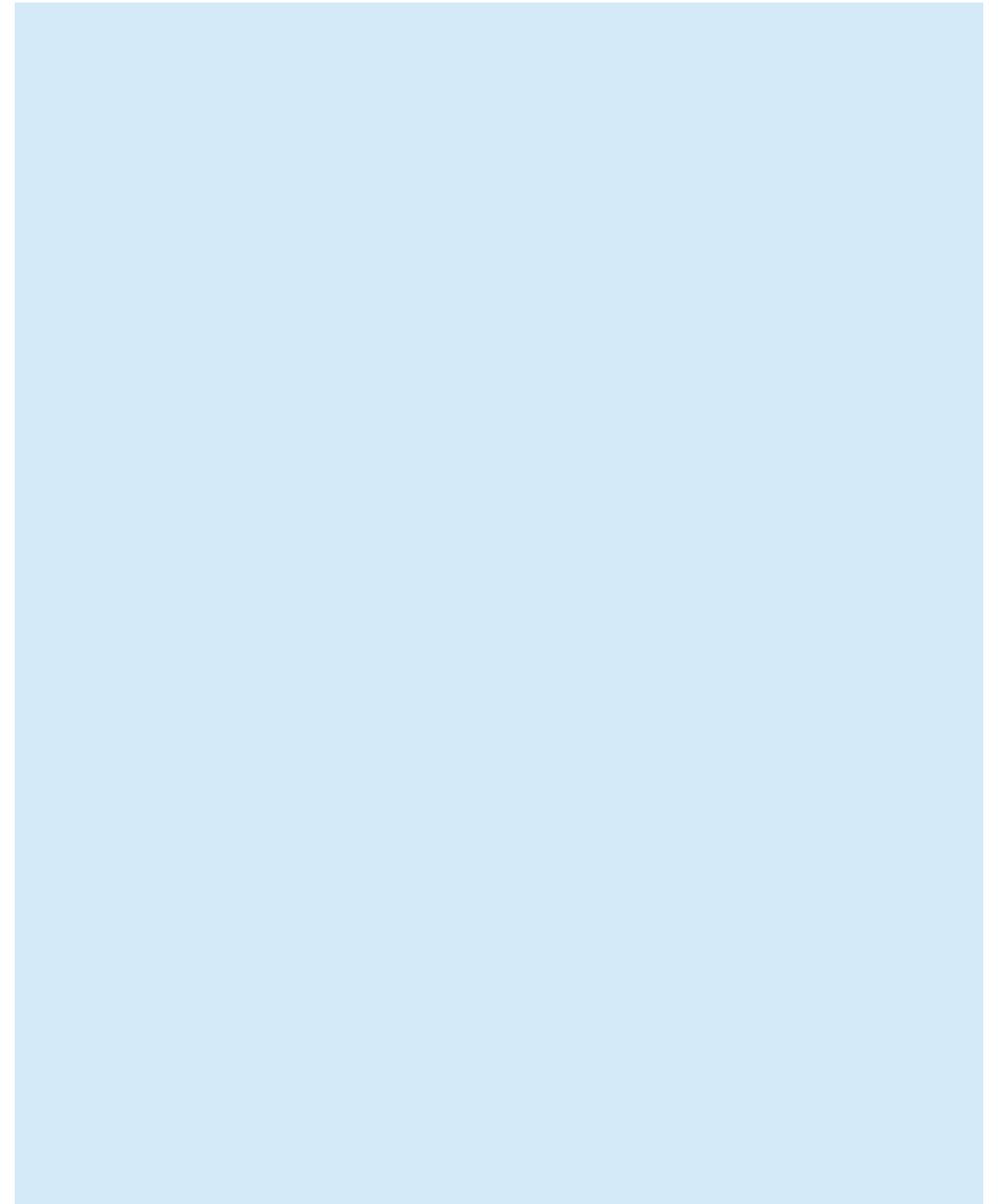
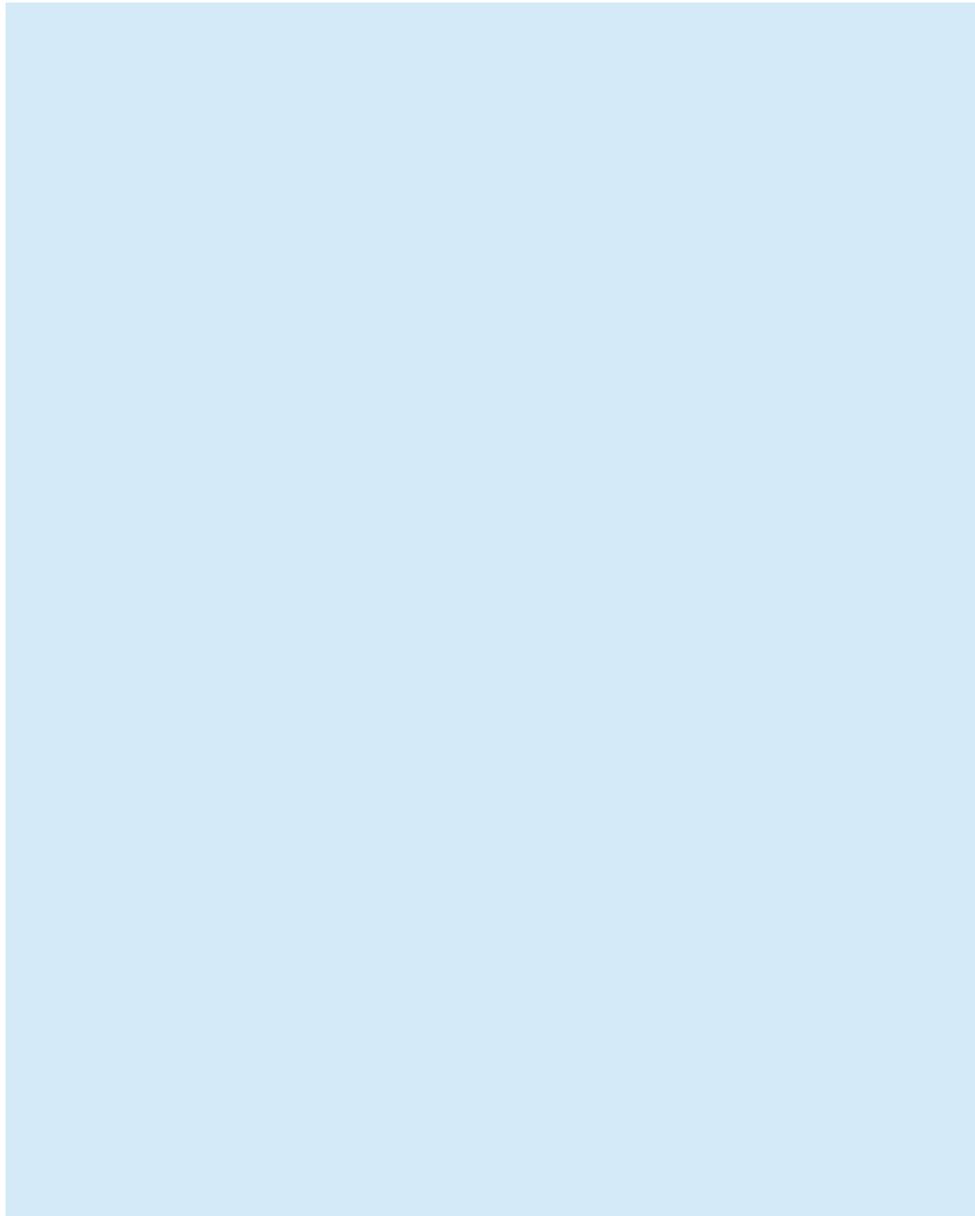
Grants Summary

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Rates-funded Discretionary Grants					
9,432	Strengthening Communities	1	10,737	9,454	(1,283)
809	Heritage	1	995	808	(187)
-	Grants reduction (allocated to appropriate category in 2012/13 Plan column)	1	(1,500)	-	1,500
652	Events	1/2	1,674	730	(944)
1,028	Specified recipient/time period grants		500	578	78
11,921	Total Rates-funded Discretionary Grants		12,406	11,570	(836)
Canterbury Dvpt Corp / Christchurch and Canterbury Tourism					
3,526	Canterbury Development Corporation (CDC) base funding		3,623	3,632	9
350	CDC Special Projects		-	350	350
1,768	Christchurch and Canterbury Tourism (CCT) base funding		1,816	1,820	4
-	CCT Special Projects		-	-	-
5,644	Canterbury Dvpt Corp / Christchurch and Canterbury Tourism		5,439	5,802	363
Statutory Grants					
6,096	Canterbury Museum Trust Board		6,698	6,361	(337)
276	Riccarton Bush Trust		283	286	3
6,372	Total Statutory Grants		6,981	6,647	(334)
23,937	Total Rates-Funded Grants		24,826	24,019	(807)
Capital Endowment Fund Grants					
1,350	Iconic Events	3	900	1,565	665
200	One-off Events		200	100	(100)
500	CCT Special Projects		500	500	-
350	CCT Australia Campaign		-	350	350
350	Canterbury Economic Development Fund		350	350	-
150	CDC Special Projects		150	150	-
50	Civic and Community		50	-	(50)
-	Advancing of Community capital projects		850	-	(850)
2,950	Total Capital Endowment Fund Grants		3,000	3,015	15

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Community Grants made on behalf of other organisations					
18	Disability/SPARC/Roadshow/Other		158	-	(158)
214	Creative NZ (Arts Council) Scheme		211	214	3
232	Community Grants made on behalf of other organisations		369	214	(155)
Capital Grants					
500	Wigram Air Force Museum		-	-	-
-	Canterbury Museum Redevelopment	4	8,260	-	(8,260)
-	Transitional Incentive Grants	5	-	4,720	4,720
-	Hockey Pitches - Nunweek Park		-	556	556
70	Riccarton Bush Trust		65	60	(5)
570	Total Capital Grants		8,325	5,336	(2,989)
27,689	Total grant funding		36,520	32,584	(3,936)

Explanation of variances from the LTCCP

1. The grants reduction agreed by Council in the 2009/19 LTCCP has been allocated across the areas affected.
2. Council managed events which were included in this schedule in the LTCCP have been removed.
3. A further iconic event was added in 2011/12, and further funding for the Antarctic festival is included for 2012/13.
4. The museum redevelopment commencement has been deferred until 2013/14.
5. A number of incentive grants are planned in 2012/13 following the Canterbury earthquakes.



Council Activities and Services

City Planning and Development

2011–12 Plan \$000	Cost of proposed services	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
18,627	City and Community Long-Term Policy and Planning	1	11,711	16,207	4,496
3,062	District Plan	2	2,833	3,937	1,104
4,792	Heritage Protection	3	4,944	7,780	2,836
695	Energy Conservation	4	1,050	687	(363)
27,176			20,538	28,611	8,073
	Revenue from proposed services				
629	City and Community Long-Term Policy and Planning		374	466	92
250	District Plan	2	55	933	878
338	Heritage Protection	5	631	238	(393)
775	Energy Conservation		774	775	1
1,992			1,834	2,412	578
	Revenue by source				
1,992	Fees and charges		1,834	2,412	578
1,992			1,834	2,412	578
25,184	Net operational cost (funded by rates)		18,704	26,199	7,495
-	Vested assets		-	-	-
25,184	Net cost of services		18,704	26,199	7,495
	Cost of capital expenditure				
-	Renewals and replacements	6	482	852	370
-	Increased demand		263	264	1
-	Total capital expenditure		745	1,116	371
	This capital expenditure is funded by				
-	Rates		482	852	370
-	Borrowing		263	264	1
-			745	1,116	371

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

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

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

Explanation of operational variances from the LTCCP

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

Explanation of capital variances from the LTCCP

6. The renewal programme has been increased to include work that is in the heritage protection area. There will be further assessment of these requirements in the next Long Term Plan (LTP).

Council Activities and Services

City Planning and Development

	<i>Level of Service</i>	<i>Target 12–13</i>
City and Community Long-Term Policy and Planning	Advice is provided on key issues that affect the social, cultural, environmental and economic wellbeing of Christchurch.	At least 85% of milestones agreed for each year are achieved
		Council approves a work programme by 30 June for the following financial year.
	Community Outcomes are monitored	Regularly updated Community Outcomes reports are available to the public (ongoing).
	Community Outcomes are reviewed according to statutory requirements	Review of Community Outcomes completed by 30 June 2013
	Development of policy and plans to implement the Council's components of the Greater Christchurch Urban Development Strategy (Urban Development Strategy) Action Plan.	Council approves a work programme, based on the approved Urban Development Strategy Action Plan, by 30 June for the following financial year.
		Milestones to be set according to outcomes of Environment Court Adjournment of PC1
	Area Plans are progressed.	Progress on the Belfast Area Plan (BAP) implementation plan is reported on annually
		Progress on the South West Area Plan (SWAP) implementation plan is reported on annually
	Implementation plans for priority projects in the Central City Plan are developed and the first phase of implementation commences	30 June 2013
	The recovery of suburban centres is supported by urban design and planning initiatives (Ferry Road)	Draft Ferry Rd (Stage 1) Master Plan for consultation presented to Council by September 2012
	The recovery of suburban centres is supported by urban design and planning initiatives (Sumner)	Draft Sumner Master Plan for consultation presented to Council by November 2012
District Plan	Prioritised programme of Plan changes is prepared and approved by the Council on an annual basis	A prioritised work programme, matched to staff capacity and availability, to be presented for Council approval annually by 30 June for the following financial year.
	Processing of all privately requested plan changes complies with statutory processes and time frames, and according to CERA requirements	100%
	The Christchurch City District Plan is fully operative	Both territorial sections of the Plan are fully operative

	<i>Level of Service</i>	<i>Target 12–13</i>
District Plan	The effectiveness of Christchurch City District Plan is monitored	2012/13 target to be defined
Energy Conservation	A programme is developed to contain increase in the amount of energy used in Christchurch (to reduce increase in energy use to +12.0% per year by 2014).	Reduce increase in energy use to +12.0% per year by 2014
	Programme developed to encourage an increase in the proportion of renewable energy used in the City (to 23% by 2014).	Increase proportion of renewable energy used in the City to 23% by 2014
Heritage Protection	A programme to complete research of banks peninsula scheduled heritage items.	Research completed by end of June 2015
	Advice is provided on heritage conservation principles and priorities for post-earthquake demolition and Council heritage assets	By 30 June 2013
	All grants meet Heritage Incentives Grants policy and guidelines.	100%
	Incentive grant recipients satisfied with heritage advice and grant process.	75% satisfaction

Council Activities and Services

Corporate Services

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Cost of proposed services					
16,955	Interest - Onlending and equity investments	1	16,671	21,961	5,290
6,956	Internal service providers	2	4,375	11,448	7,073
(171)	Property costs and other expenses		3,817	1,021	(2,796)
23,540			24,863	34,430	9,567
Revenue from proposed services					
6,956	Internal service providers	2	4,375	11,448	7,073
55,069	Other income	3	3,388	36,402	33,014
5,199	Subvention receipts (income tax)		5,199	4,256	(943)
67,224			12,962	52,106	39,144
34,285	Dividends	4	51,186	42,369	(8,817)
10,668	Interest from onlending	5	12,163	8,330	(3,833)
10,107	General and special fund interest	6	11,431	10,644	(787)
122,284			87,742	113,449	25,707
Revenue by source					
65,100	Fees and charges		85,115	72,146	(12,969)
52,210	Earthquake cost recoveries		-	31,842	31,842
4,974	Grants and subsidies		2,627	9,461	6,834
122,284			87,742	113,449	25,707
(98,744)	Net operational cost (funded by rates)		(62,879)	(79,019)	(16,140)
-	- Vested assets		-	-	-
(98,744)	Net cost of services		(62,879)	(79,019)	(16,140)
Cost of capital expenditure					
5,114	Renewals and replacements	7	11,653	11,416	(237)
59,500	Infrastructure Rebuild	8	-	82,900	82,900
37,347	Improved service levels	9	19,522	6,116	(13,406)
(3,702)	Increased demand	10	(4,883)	922	5,805
98,259			26,292	101,354	75,062

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
This capital expenditure is funded by					
54,278	Rates		11,653	67,322	55,669
(9,369)	Borrowing	11	13,433	(7,354)	(20,787)
1,140	Sale of Assets		1,206	1,205	(1)
-	- Transfers from Reserves (earthquake rebuild)		-	10,346	10,346
52,210	Infrastructure Rebuild Recoveries		-	29,835	29,835
98,259			26,292	101,354	75,062

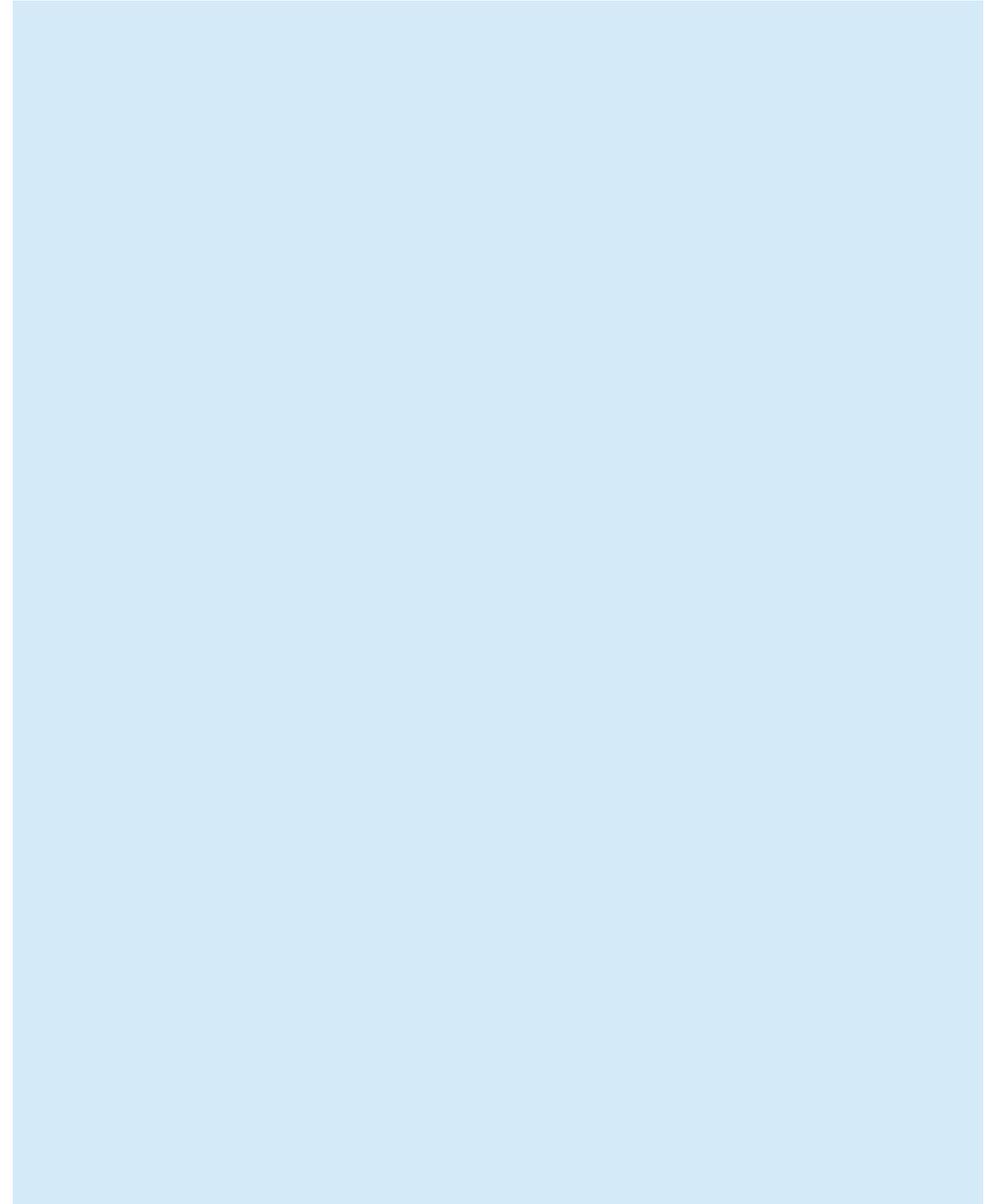
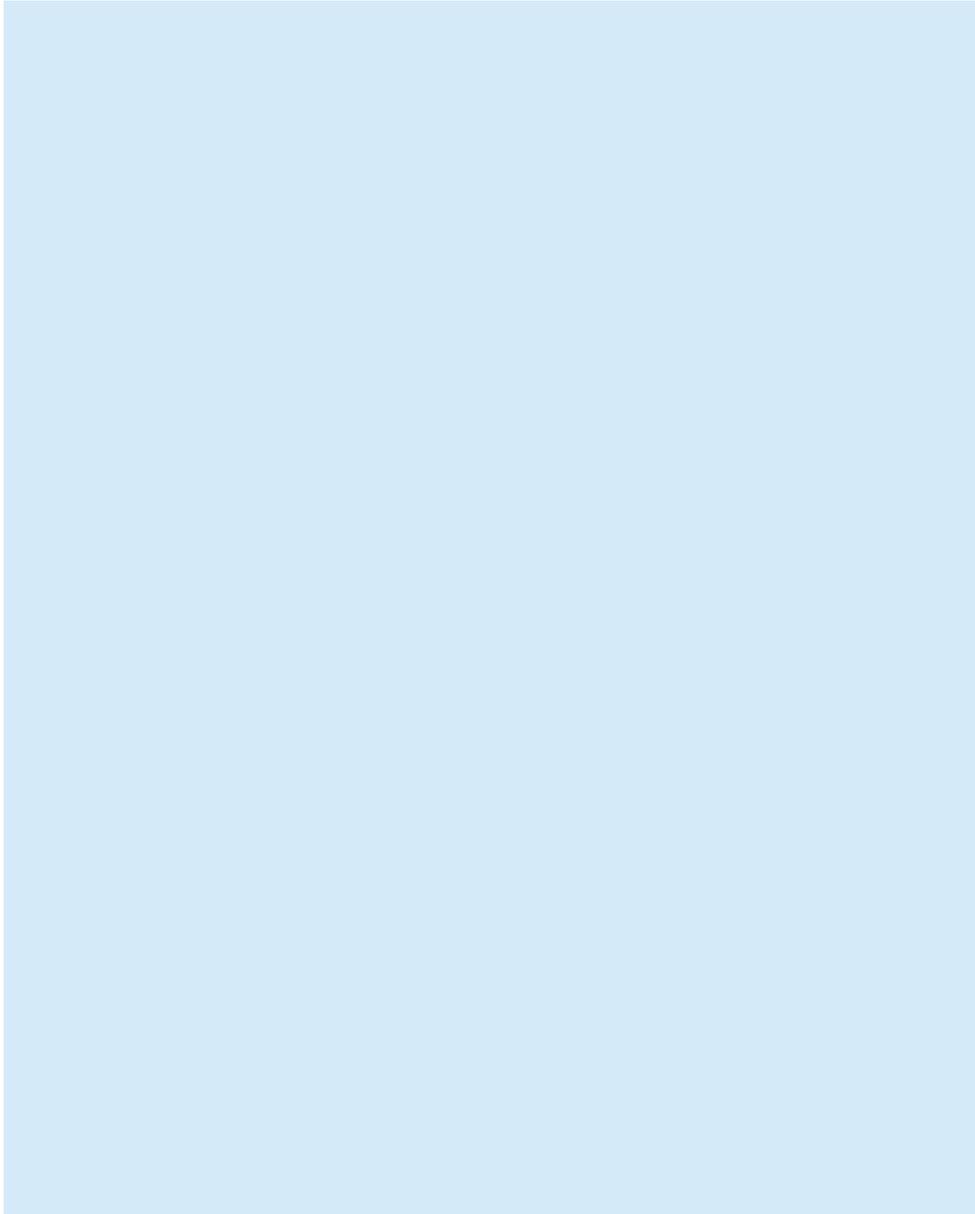
Explanation of operational variances from the LTCCP

*In those years where other sources of funding exceed the amount needed to fund capital expenditure that excess is used to reduce corporate borrowing (shown here as negative borrowing).

- The asset and network planning team has been reclassified as Corporate (from Streets and Transport in the 2009/19 LTCCP) They have costs and revenue of \$3.8 million. In addition there is a planned capital contribution of \$3.25 million from the future tenant of the Salvation Army Citadel.
- \$31.8 million of cost recoveries are included relating to the earthquake response and rebuild.
- CCHL's dividend is \$8.8 million lower than the LTCCP due to the earthquake.
- Reduction is largely due to the conversion of Vbase debt to equity in 2011.
- Interest rates are lower than those forecast at the time of the 2009/19 LTCCP.

Explanation of capital variances from the LTCCP

- Includes a planned reduction of \$5 million in uncompleted works carried forward. In addition \$1.1 million of computer renewals were converted to operational expenditure following implementation of the Data Centre.
- Includes an assessment of the cashflow for the rebuild based on the current programme.
- Projects that were previously included have been transferred to the Facilities Rebuild programme e.g. Convention Centre expansion.
- This is the net impact of strategic land purchases less land reallocated to other activities.
- When other sources of funding exceed the amount needed to fund capital expenditure that excess is used to reduce corporate borrowing (shown here as negative borrowing).





Annual Plan Capital Projects

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Planned
Capital Programme

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
City Development				
	City and Community Long-Term Policy and Plan	2 - Growth	Urban Renewal	264
	Heritage Protection	1 - Renewals	Restricted Assets - Renew and Replacements	852
City Development Total				1116
Community Support				
	Civil Defence Emergency Management	1 - Renewals	Civil Defence Capital	61
		2 - Growth	New Civil Defence Bldg (Emergency Ops Centre)	500
	Community Facilities	1 - Renewals	Community Support Fixtures and Fittings	13
		2 - Growth	Renewal and Replacements - Facilities	148
		2 - Growth	Halswell - new Suburban Community Centre	3,033
		3 - Aspirational	Salvation Army Citadel property purchase	5,492
	Early Learning Centres	1 - Renewals	Improvements -ELC	21
	Social Housing	1 - Renewals	Heaters and Extractors - Project 1	110
			Housing Improvements / Remodelling	987
	Walk In Customer Services	2 - Growth	Co-Locate With New Halswell Library	218
Community Support Total				10,583

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Corporate Capital				
	City and Community Long-Term Policy and Plan	2 - Growth	SLP Land Value Offset	(12,198)
			Strategic Land Acquisitions	13,120
	Corporate Support	1 - Renewals	Corp Accom - Renewals and Replacement	283
			Fleet and Plant Asset Purchases	1,690
			Surplus Property Development	118
		4 - Rebuild	Rebuild Strategic Land Acquisitions	52,400
			Rebuild SLP Land Value Offset	(3,500)
			Facilities Rebuild	34,000
	IM&CT	1 - Renewals	IM&CT Renewals and Replacements	4,325
		3 - Aspirational	IM&CT BusSolutions Delivery	5,783
	Corporate Investments	1 - Renewals	Capital Budget Items	5,000
		3 - Aspirational	Energy Efficiency Projects (Budget only)	333
		4 - Rebuild	Rebuild funded by Vbase	(9,000)
			Town Hall Repairs	2,000
			Convention Centre Replacement	3,000
			Former AMI Stadium Replacement	4,000
Corporate Capital Total				101,354

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Cultural and Learning Services				
	Art Gallery and Museums	1 - Renewals	FA RR General and Lighting	48
		3 - Aspirational	Art in Public Places	272
			FA NA Collections Acquisitions	506
	Libraries	1 - Renewals	Content Capital Project	4,408
			FA RR Furniture and Equipment	92
			Library Built Asset Renewal and Replacement	300
		2 - Growth	Halswell - New Library	5,648
		3 - Aspirational	FA AI Libraries	63
			Library RFID Project	621
			Purchase Restricted Assets	206
		4 - Rebuild	Art Gallery Repairs	26,500
			Central Library Repairs	4,000
			Hornby Service Centre and Library	750
Cultural and Learning Services Total				43,414

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Economic Development				
	City Promotions	1 - Renewals	Events Equipment	56
			Marketing Fixed Assets Improvements	55
			Marketing Fixed Assets R&R	56
	Economic Development Total			167
Parks and Open Spaces				
	Cemeteries	1 - Renewals	Cemeteries Tree Replacements	45
		2 - Growth	Cemeteries (New)	749
	Harbours and Marine Structures	1 - Renewals	Wharfs and Jetties (R&R)	431
	Neighbourhood Parks	1 - Renewals	Garden and Heritage Parks - Structures	45
			Garden and Heritage Parks -Planted areas	330
			Neighbourhood Parks - Planted areas	350
			Neighbourhood Parks - Playgrounds	250
			Neighbourhood Parks - Structures (R&R)	142
			Regional Parks - Planted areas and Trees	200
			Sport Parks - Playgrounds and recreation	138
		2 - Growth	Brooklands Lagoon Reserve Development	97

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Parks and Open Spaces				
		3 - Aspirational	Botanic Gardens Entry Pavilion	7,677
			Avon River Park	6,400
	Parks and Open Spaces	1 - Renewals	Garden/Heritage Parks-Structures RR	91
			Regional Parks - Structures R&R	271
			Sports Parks - Structures R&R	60
		4 - Rebuild	Greenspace Infrastructure Rebuild	12,900
	Regional Parks	1 - Renewals	Regional Parks - Car parks, driveways	300
	Sports Parks	1 - Renewals	Botanic Gardens Boiler	105
			Fire Fighting Equipment Replacement- P&G	77
			Garden and Heritage Parks - Planted area	34
			Garden/Heritage Parks-Car Parks R&R	22
			Neighbourhood Parks - Structures (R&R)	113
			Parks-Carparks (R&R)	50
			Regional Parks - Buildings (R&R)	22
			Sport Parks - Buildings (R&R)	605
			Sport Parks - Car parks, Driveways, Paths	100
			Sport Parks - Planted areas and Trees (R&R)	450
		2 - Growth	Inner City Park Development	510
			Skateboard Facility-Sumner/Redcliffs	38
			Washington Reserve	800

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Parks and Open Spaces				
	Waterways and Land Drainage	1 - Renewals	Natural Waterways (R&R)	523
			Open Water Systems - Box Drains (R&R)	260
			Open Water Systems - Unlined drains (R&R)	532
			Shirley/Philpotts Drain	454
			Steamwharf Stream @ St Johns St	24
			Surface Water Management and General (R&R)	17
			Surface Water Pumping Stations (R&R)	124
			Waterways Detention and Treatment Facilities	116
		2 - Growth	Owaka and Awatea Green Corridor	216
			Waterways Detention and Treatment Facilities	12,858
		4 - Rebuild	Stormwater Retic Infrastructure Rebuild	28,800
Parks and Open Spaces Total				77,326

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Recreation and Leisure				
	Recreation and Sports Services	1 - Renewals	Activity Equipment R&R	23
			Administration Equipment R&R	15
			Asphalt and Landscaping R&R	13
			Bathroom, Changing Room, Kitchen Remodelling	10
			Buildings - R&R	305
			Disability Access - R&R	33
			Fence Replacement R&R	31
			Gym Equipment R&R	220
			Irrigation Systems R&R	27
			Other Mechanical and Electrical R&R	37
			Pool Equipment R&R	16
			Pool Mech and Elec Pumps and Motors - R&R	37
			Pool Tiling Replacement - R&R	84
			Re-theme - R&R	10
			RSU Sanitary Services and Site Drainage - R&R	5
			Specialist Lighting - R&R	13
			Sports Fields R&R	200
			Vinyl and Carpet Replacements - R&R	24
			Window and Door Joinery - R&R	10
		3 - Aspirational	Test Cricket	1,650
		4 - Rebuild	Recreation and Sport Facility at QEII	1,000
			Central City Multi-Sport Facility	1,500
			Athletic Track Replacement	300
				5,563
Recreation and Leisure Total				

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Refuse Minimisation and Disposal				
	Residual Waste Collection and Disposal	1 - Renewals	Recyclable Materials Collection and Proc	93
			SW Miscellaneous Items - Closed landfill	46
			SW Miscellaneous Items - Recyclable Materials	33
			Waste Transfer Stations and Bins (R&R)	205
		2 - Growth	Closed Landfills Aftercare	188
			Closed Landfill Aftercare Burwood Stg2C2D2E	386
			SW Closed landfills (New)	50
		4 - Rebuild	Solid Waste Infrastructure Rebuild	1,300
				2,301
Refuse Minimisation and Disposal Total				
Regulatory Services				
	Enforcement and Inspections	1 - Renewals	Dog Control Funded Assets	80
		2 - Growth	FA RR Enforcement	5
Regulatory Services Total				85

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Streets and Transport				
	Active Travel	1 - Renewals	Coloured Cycleways	45
			Footpath Resurfacing	1,126
			Off Road Cycleway Surfacing	73
	Parking	1 - Renewals	FA RR Off Street Parking	300
			FA RR On Street Parking	60
		4 - Rebuild	Lichfield Street Carpark Repairs	650
			Manchester Street Carpark Repairs	500
	Public Transport Infrastructure	1 - Renewals	Bus Shelter Renewals	135
			New Bus Stops (New Routes)	53
			Real Time Information (RTI) System Renew	180
		3 - Aspirational	Bus Shelter Installation	121
			Bus Stop Seating	106
			RTI Bus Finder installations	62
			RTI VMS installations	25

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Streets and Transport				
	Road Network	1 - Renewals	Advanced Direction Signage	62
			ANTTS Installation	44
			Banks Peninsula Drainage	53
			Berms Renewals	27
			BPDC New Kerb and Channel	37
			BPDC road metalling	557
			BPDC Street Lighting Upgrades	64
			Bridges	200
			Carriageway Sealing and Surfacing	4,394
			Carriageway Smoothing	713
			Central City Historic Bridges	79
			FA NA Office Equipment	36
			Fitzgerald Ave Twin Bridges	652
			K&C Renewal Contingency	1,046
			Landscaping Renewals	54
			New Grassed Berms	311
			New Retaining Walls	74
			Overhead Supply Poles and Arms	54
			Retaining Walls Renewals	123
			Road Pavement Replacement	792
			Signs parking	38
			Signs Renewals	117
			Strategic Directional Signage	108
			Street Tree Renewals	350
			Traffic Signals Renewals	1,046
			Tram Shelter Refurb /Replacement	11
			Tram Track Joints	108

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Streets and Transport				
		2 - Growth	Aidenfield Drive Overbridge	1,130
			Avonside/Fitzgerald	166
			Awatea/Dunbars Route Upgrade	30
			Canterbury Park Access	1,526
			Cranford Street (4 Laning)	200
			Ferry-Moorhouse (Aldwins-Fitzgerald)	100
			Hills Road Extension	200
			Hoon Hay/Sparks Intersect	46
			Lincoln Road (Curletts - Sylvan)	128
			Marshlands/Prestons	195
			New Markings	70
			Northcote Road 4 laning.	100
			Northern Arterial Ext (Cranford - QEII)	250
			Signs Regulatory	133
			Sthn Motorway Cycleway and Auxiliaries	5,747
			Subdivisions	1,056
			Whincops Rd	70
			Wigram Magdala Grade Separation	10,650
			Wigram Rd Extension	30
			Wigram Rd Upgrade	30

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Streets and Transport				
		3 - Aspirational	Brougham/Burlington Inter	20
			Ferrymead Bridge	5,382
			Greers/Northcote/Sawyers Arms	1,221
			New Residential Street Trees	21
			Pages Road	35
			Tram Base	830
			University Crossings	1,047
			Urgent Road Safety Contingency	500
		4 - Rebuild	Temp Landscape and Amenity Improvements	2,336
			City Lanes / Blocks Land Purchases	1,500
			Roading Infrastructure Rebuild	147,100
Streets and Transport Total				196,435
Wastewater Collection and Treatment				
	Wastewater Collection	1 - Renewals	WW Business Entity R&R	37
			WW Infra R&R Pumping	265
			WW Infra R&R Wastewater Reticulation	866
			WW Odour Control	106
			WW Pump Scada System	401
			WW Pumping Buildings and Civil R&R	370
			WW pumping stations - Electronic new	53

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Wastewater Collection and Treatment				
		2 - Growth	WW WI Future Stages	264
			WW Major Trunk Expansion (Inc SW)	5,459
			WW New Mains Programme	1,004
			WW Northern Relief and PS (PS 6,7,39,40,41)	556
			WW Pump Stn 64 Upgrade	239
			WW Pumping New Stns for Growth	453
			WW Pumping Station 60 Upgrade	50
			WW Riccarton Trunk Main Project	50
			WW South West Area Growth	2,838
			WW Subdivisions Add Infra for Dev-GenO/H	142
			WW Wainui Sewer Retic and WWTP	111
			WW Wairakei Diversion	7,700
			WW Wigram PM and PS 105	23,150
			WW Worsleys Sewer (Lower Blocks 3 and 4)	30
		3 - Aspirational	WW Extension to Charteris Bay	3,859
		4 - Rebuild	Wastewater Reticulation Infrastructure Rebuild	193,100
			Wastewater Pump Station Rebuild	37,100

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Wastewater Collection and Treatment				
	Wastewater Treatment and Disposal	1 - Renewals	Business Asset Improvements - FA	34
			CWTP Ongoing Renewals Programme	292
			Digester 2-4 Refurb	226
			Electrical Renewals (balance)	592
			LW Laboratory Renewals and Replacements	120
			Southern Toe Drain Pump Station Upgrade	6
			WW CWTP Improvements Unallocated	368
			WW CWTP Raw Sludge Pump Replacement	255
			WW Lyttelton WWTP R&R	185
		2 - Growth	Enlarge Grit Tank and Sedimentation Tank I	901
			New Pipeline Into Ponds	190
			Primary Sedimentation Tank Upgrades	1,362
			WW Akaroa WWTP Improvements	251
		3 - Aspirational	Backup Power Generator	1,442
			Flare Upgrade	709
			WW CWTP Pond Data Collection Equipment	109
		4 - Rebuild	Wastewater Treatment Plant Infrastructure Rebuild	15,700
Wastewater Collection and Treatment Total				300,945

Christchurch City Council

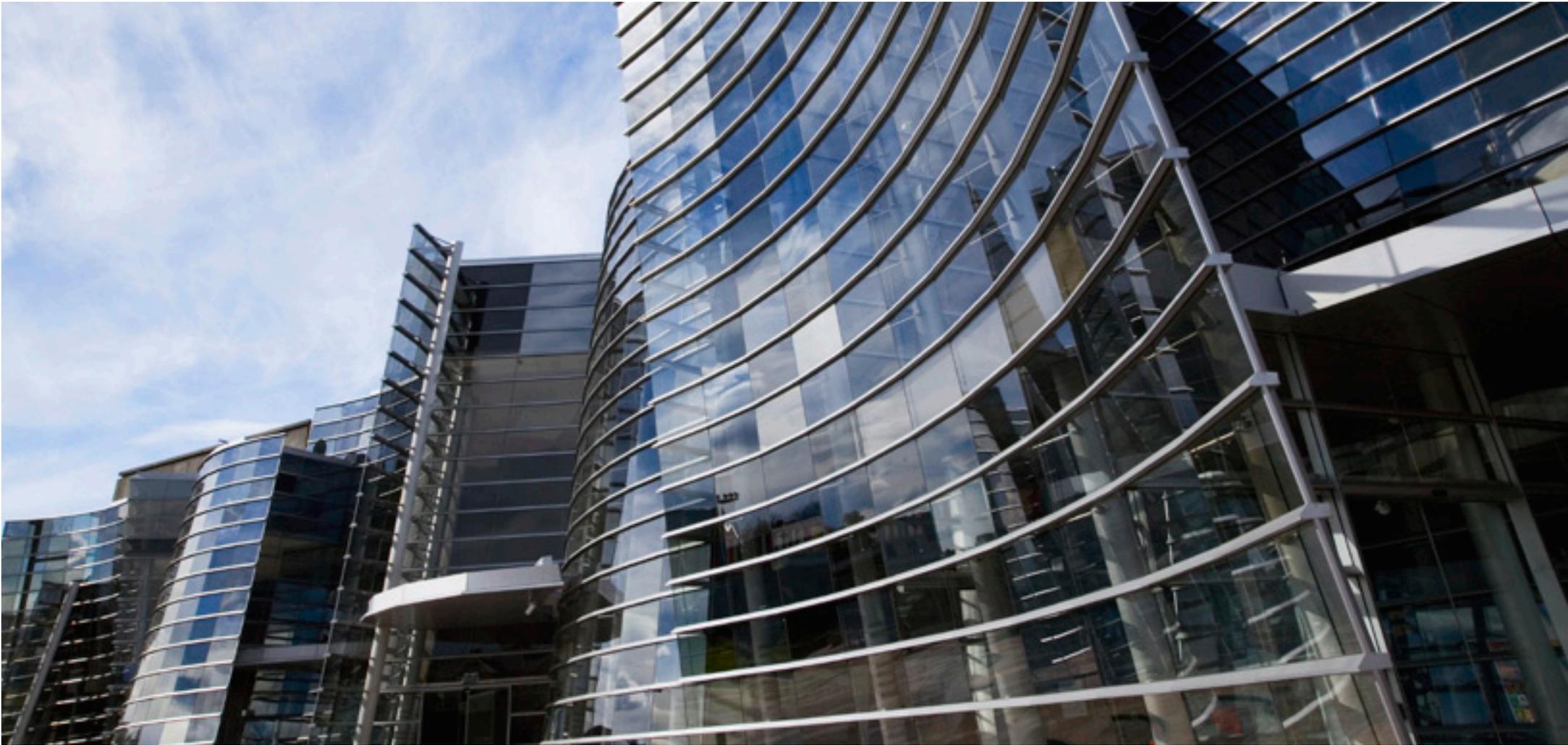
Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Water Supply				
	Water Supply	1 - Renewals	WS - Kerrs P/Stn Renewal	108
			WS - Reservoir Replacement	236
			WS Headworks Pump Replacements	552
			WS Headworks Well Renewals	423
			WS Infra R&R Reticulation Submains	170
			WS Mains Renewals	401
			WS Primary Switchboard	146
			WS R&R Submains Meter Renew	275
			WS System Control - I&C	301
		2 - Growth	NW NZDWS Compliance	3,253
			Water Res/Pump - New Electronics	22
			Water Res/Pump - New Plant	434
			WS New Wells for Growth	524
			WS Head Works Land Purchase for Pump Station	368
			WS Little River Increased Supply	2,049
			WS New Connections	882
			WS New Reservoirs (Growth)	614
			WS NewHeadworksSecondaryStation (Growth)	638
			WS Reticulation New Mains	1,046
			WS Reticulation New Submains	26
			WS Subdivisions Add Infra for Development	211
			WS Wilmers Pump Station	4,244

Christchurch City Council

Annual Plan Capital Projects

<i>Group of Activities</i>	<i>Activity</i>	<i>Programme</i>	<i>Project</i>	<i>Total</i>
Water Supply				
		3 - Aspirational	WS Akaroa Water Upgrade	1,552
			WS Charteris Bay Extention	943
			WS Water Supply Security	55
		4 - Rebuild	Water Supply Retic Infrastructure Rebuild	85,900
Water Supply Total				105,373
Grand Total				844,662



Financial Forecasts

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Financial
Forecasts

Financial Forecasts

Income Statement

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Revenue					
287,313	Rates revenue		298,472	309,173	10,701
513,957	Other revenue	1	268,431	616,023	347,592
801,270	Total operating income		566,903	925,196	358,293
Expenditure					
26,606	Finance costs		32,397	36,384	3,987
100,467	Depreciation and amortisation		136,773	113,579	(23,194)
405,808	Other expenses	2	364,003	436,492	72,489
532,881	Total operating expenditure		533,173	586,455	53,282
268,389	Surplus before asset contributions		33,730	338,741	305,011
3,500	Vested assets		17,624	3,500	(14,124)
271,889	Surplus before income tax expense		51,354	342,241	290,887
(5,199)	Income tax expense (credit)		(5,199)	(4,256)	943
277,088	Surplus for the period		56,553	346,497	289,944
277,088	Net surplus for year		56,553	346,497	289,944
Other Comprehensive Income					
-	Changes in Revaluation Reserve		170,407	-	(170,407)
277,088	Total Comprehensive Income		226,960	346,497	119,537

The large accounting surplus arises from planned insurance and other recoveries as a result of the earthquake. The funds will be used to rebuild assets.

Statement of Change in Equity

2011–12 Plan \$000		Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
5,630,696	Equity at July 1		7,142,760	6,031,901	(1,110,859)
Net surplus attributable to:					
Reserves					
-	Revaluation reserve	7	170,407	-	(170,407)
277,088	Retained earnings Surplus		56,553	346,497	289,944
277,088	Total comprehensive income for the year		226,960	346,497	119,537
5,907,784	Equity at June 30	8	7,369,720	6,378,398	(991,322)

Financial Forecasts

Balance Sheet

2011–12 Plan \$000	Note	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Current assets				
51,159		48,672	12,751	(35,921)
93,248	3	48,352	248,483	200,131
1,470		1,413	2,248	835
113,134		73,189	55,534	(17,655)
Non-current assets				
1,649,169	4	1,806,465	1,742,698	(63,767)
12,052		13,977	13,751	(226)
1,035,790		1,250,947	1,230,688	(20,259)
2,832,667		3,873,743	3,361,522	(512,221)
730,041		888,607	791,914	(96,693)
6,518,730		8,005,365	7,459,589	(545,776)
Total Assets				
Current liabilities				
74,144	5	66,201	124,981	58,780
52,601		15,671	24,651	8,980
13,205		13,864	14,508	644
Non-current liabilities				
422,864		521,425	760,204	238,779
44,750	6	16,774	153,118	136,344
3,382		1,710	3,729	2,019
5,907,784	7,8	7,369,720	6,378,398	(991,322)
6,518,730		8,005,365	7,459,589	(545,776)
Total Equity And Liabilities				

Cash Flow Statement

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Operating Activities				
Cash was provided from:				
751,199	Rates, grants, subsidies, and other sources	495,967	867,164	371,197
20,775	Interest received	23,594	18,974	(4,620)
34,285	Dividends	51,186	42,369	(8,817)
806,259		570,747	928,507	357,760
Cash was disbursed to:				
406,068	Payments to suppliers and employees	362,200	436,700	74,500
26,606	Interest paid	32,397	36,384	3,987
432,674		394,597	473,084	78,487
373,585	Net Cash Flow From Operations	176,150	455,423	279,273
Investing Activities				
Cash was provided from:				
1,140	Sale of assets	1,206	1,205	(1)
-	Investments realised	6,285	183,414	177,129
1,140		7,491	184,619	177,128
Cash was applied to:				
469,783	Purchase of assets	240,606	844,087	603,481
11,500	Purchase of investments	16,905	-	(16,905)
20,967	Purchase of investments (special funds)	8,485	-	(8,485)
502,250		265,996	844,087	578,091
(501,110)	Net Cash Flow From Investing Activities	(258,505)	(659,468)	(400,963)

Financial Forecasts

Cash Flow Statement

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Financing Activities				
Cash was provided from:				
113,942	Raising of loans	97,492	201,382	103,890
113,942		97,492	201,382	103,890
Cash was applied to:				
3,233	Repayment of term liabilities	14,118	7,157	(6,961)
3,233		14,118	7,157	(6,961)
110,709	Net Cash Flow From Financing Activities	83,374	194,225	110,851
(16,816)	Increase/(decrease) in cash	1,019	(9,820)	(10,839)
67,975	Add opening cash	47,653	22,571	(25,082)
51,159	Ending Cash Balance	48,672	12,751	(35,921)
Represented by:				
51,159	Cash and cash equivalents	48,672	12,751	(35,921)

Notes to the Financial Statements

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
NOTE 1				
Other revenue				
Fees and charges, including:				
2,000	Rate penalties	1,581	2,000	419
338,562	Other income	105,322	224,285	118,963
340,562	Total fees, charges and penalties	106,903	226,285	119,382
9,000	Development contributions	33,948	9,000	(24,948)
109,335	Grants and subsidies	52,800	319,395	266,595
Interest:				
10,668	Subsidiaries	12,163	8,330	(3,833)
7,513	Special and other fund investments	8,595	10,435	1,840
2,594	Short term investments	2,836	209	(2,627)
20,775	Total interest revenue	23,594	18,974	(4,620)
Dividends:				
32,035	Christchurch City Holdings Ltd	48,036	40,035	(8,001)
2,250	Transwaste Ltd	3,100	2,334	(766)
-	NZ Local Government Insurance Corporation	50	-	(50)
34,285	Total dividend revenue	51,186	42,369	(8,817)
513,957	Total other revenue	268,431	616,023	347,592
NOTE 2				
Other expenses				
Operating expenditure:				
133,341	Personnel costs	136,789	154,949	18,160
27,456	Donations, grants and levies	29,654	38,020	8,366
245,011	Other operating costs	197,560	243,523	45,963
405,808	Total other expenses	364,003	436,492	72,489

Financial Forecasts

Notes to the Financial Statements

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
NOTE 3				
Current assets				
Trade and other receivables				
11,762	Rates debtors	9,532	15,433	5,901
56,866	Other trade debtors	11,746	10,195	(1,551)
2,132	Amount owing by subsidiaries	277	1,771	1,494
19,663	Other receivables/prepayments	14,014	193,803	179,789
-	Dividends receivable	6,694	17,325	10,631
3,987	GST receivable	7,070	11,638	4,568
94,410		49,333	250,165	200,832
(1,162)	Less provision for doubtful debts	(981)	(1,682)	(701)
93,248	Total receivables and prepayments	48,352	248,483	200,131
NOTE 4				
Investments				
1,513,663	Shares in controlled entities	1,555,851	1,523,295	(32,556)
93,199	Advances to subsidiaries and other entities	153,478	111,692	(41,786)
42,307	Other investments	97,136	107,711	10,575
1,649,169	Total investments	1,806,465	1,742,698	(63,767)
NOTE 5				
Current liabilities				
66,272	Trade creditors	59,740	118,383	58,643
7,872	Owing to subsidiaries	6,461	6,598	137
74,144		66,201	124,981	58,780
52,601	Current portion of gross debt	15,671	24,651	8,980
550	Provision for landfill aftercare	509	519	10
12,655	Provision for employee entitlements	13,355	13,989	634
13,205		13,864	14,508	644
139,950	Total current liabilities	95,736	164,140	68,404

Notes to the Financial Statements

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
NOTE 6				
Non-current provisions				
12,286	Provision for landfill aftercare	9,540	15,525	5,985
6,309	Provision for employee entitlements	7,234	5,970	(1,264)
12,511	Provision for weathertight homes	-	2,802	2,802
3,860	Provision for hedge and finance lease liability	-	118,064	118,064
9,784	Provision for service concession arrangement	-	10,757	10,757
44,750	Total non-current provisions	16,774	153,118	136,344
NOTE 7				
It will be reviewed during the year as to whether any revaluations are practical, given the impact of the February 2011 earthquake. No financial impact has been incorporated in this Annual Plan.				
NOTE 8				
Equity				
1,733,853	Capital reserve	1,733,853	1,733,853	-
155,441	Reserve funds	170,325	163,245	(7,080)
2,989,304	Asset revaluation reserves	3,464,055	1,775,246	(1,688,809)
1,029,186	Retained earnings	2,001,487	2,706,054	704,567
5,907,784	Total equity	7,369,720	6,378,398	(991,322)

Financial Forecasts

Significant Forecasting Assumptions

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

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

<i>Assumption</i>	<i>Risk</i>	<i>Level of Uncertainty</i>	<i>Reasons and financial Impact of Uncertainty</i>
Capital Works.	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	High	At the time this plan was adopted staff from Council, insurers, and central Government were still refining estimates of earthquake related asset damage. Final capital works estimates could vary from this plan by 30% or more.
Sources of funds for replacing assets. The sources of funds will occur as projected. (The Revenue and Funding Policy details the funding sources.)	Funding does not occur as projected.	Moderate	At the time this plan was adopted Council, insurers, and central Government were still refining estimates of earthquake related asset damage and the associated funding sources.
Growth. Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.	If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund Council's capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.	High	Growth projections are based upon 2011/12 forecasts. This is a relatively conservative estimate that reflects uncertainty around the impact of the earthquake. The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Annual Plan.
Economic Environment. At the time of finalising this Annual Plan the global economy is dominated by concern about the strength of the Euro and Christchurch is recovering from the Canterbury earthquakes. Council has prepared this Annual Plan on the basis that current predictions about the economy and speed of that recovery will prove correct.	The current rebuild and recovery slows or the economy moves into a new recession.	Moderate	This Annual Plan has been prepared based on data available at the time of writing. It reflects the current recovery through assumptions around the City rebuild, Rating Base, Inflation, Borrowing Costs, Return on Investments, Development Contributions revenue, Council Controlled Trading Organisation Income, Capital Works, and insurance payments.
Council policy. There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response from Council. Or, CERA uses its statutory powers in a way that requires a change in Council policy.	Moderate	Dealing with changes in legislation is part of normal Council operations.
Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	That conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
Borrowing Costs. Interest on new debt is calculated at 5.39% per annum.	Interest rates will vary from those projected.	Low	Rates used are based on detailed analysis. All borrowing. Is fully hedged for the period of this Plan.
Return on investments. Interest on investments is calculated at 4.07% per annum for new investments.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis. If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.

Financial Forecasts

Significant Forecasting Assumptions

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

Financial Forecasts

Statement of Accounting Policies

Reporting entity

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

Basis of preparation

- i) The financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6 Section 98 and Section 111, and Part 3 of Schedule 10, which includes the requirement to comply with General Accepted Accounting Practice in New Zealand (“NZ GAAP”). They comply with the New Zealand Equivalents to International Financial Reporting Standards (“NZ IFRS”), and other applicable financial reporting standards, as appropriate for public benefit entities with the following exceptions being made in 2012:
- NZ IAS 36 – Impairment of Assets
 - The opening balance includes a \$1.2 billion adjustment which represents the best estimate of the earthquake impairment incurred. Where Council and its insurers have agreed that a building has been damaged beyond economic repair, insurers have agreed to pay out the indemnity value of the building. In these circumstances, Council has recognised the indemnity amount as impairment to the building. No further allowance for impairment has been made in the forecast figures.
 - NZ IAS 16 – Property, Plant and Equipment
 - Land, buildings, storm water, waterways and wetlands infrastructure assets and works of art were due for valuation in 2011. These assets were not valued and therefore their carrying value represents their

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

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

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

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

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

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

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

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

ii) New accounting standards and interpretations

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

Foreign currency transactions

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

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

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

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

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

Derivative financial instruments

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

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

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

Hedging

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

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

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

(i) Fair value hedge

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

(ii) Cash flow hedge

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the profit and loss.

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

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

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

(iii) Derivatives that do not qualify for hedge accounting

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

Property, plant and equipment

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

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

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

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

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

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

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

Assets to be depreciated include:

Operational Assets:

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

Infrastructure Assets:

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40–120 yrs
Footpaths and cycleways	20–80 yrs
Surface	1–25 yrs
Streetlights and signs	15–40 yrs
Kerb, channel, sumps and berms	80 yrs
Landscape/medians	8–80 yrs
Drain pipes/culverts/retaining walls	20–100 yrs
Bridges	70–100 yrs
Bus shelters and furniture	15–30 yrs

Water supply	55–130 yrs
Water meters	20–25 yrs
Stormwater	20–150 yrs
Waterways	15–120 yrs
Sewer	50–150 yrs
Treatment plant	15–100 yrs
Pump stations	10–100 yrs

Restricted Assets:

Planted areas	5–110 yrs
Reserves – sealed areas	10–40 yrs
Reserves – structures	25–150 yrs
Historic buildings	100 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

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

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

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

Distinction between capital and revenue expenditure

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

Non current assets (or disposal groups) held for sale

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

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

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

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

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Intangible assets**(i) Goodwill**

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

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

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

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

(ii) Computer software

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

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

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

(iii) Other intangible assets

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

(iv) Subsequent expenditure

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

(v) Amortisation

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

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

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

Investments

The Council classifies its investments in the following categories:

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

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

by management. Derivatives are also categorised as held for trading unless they are designated as hedges

(b) Loans and receivables

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

(c) Held-to-maturity investments

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

(d) Financial assets at fair value through equity

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

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

(i) Parent company investment in subsidiaries

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

(ii) Investments in debt and equity securities

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

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

Financial instruments classified as held-for-trading or fair value through equity investments are recognised/derecognised by the Council on the date it commits to purchase/sell the investments. Securities held-to-maturity are recognised/derecognised on the day they are transferred to/by the Council.

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

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

(ii) Other trade and other receivables

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

Inventories

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

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

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the

inventories and bringing them to their existing location and condition.

Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the balance sheet.

Impairment

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

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

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

Impairment losses recognised in respect of cash-generating units are allocated first to reduce the carrying amount of any

goodwill allocated to cash-generating units (group of units) and then to reduce the carrying amount of the other assets in the unit (group of units) on a pro-rata basis.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in equity is recognised in profit or loss even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised in profit or loss is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised in profit or loss.

(i) Calculation of recoverable amount

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

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

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

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(ii) Reversals of impairment

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

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

An impairment loss in respect of goodwill is not reversed.

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

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

Interest-bearing borrowings

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

Creditors and other payables

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

Provisions

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

(i) Landfill aftercare provision

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

The provision is calculated based on:

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

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

(ii) Weathertight homes

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

The provision is calculated based on:

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

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

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

Employee entitlements

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

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(i) Short-term entitlements

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

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

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

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

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

Leases

(i) As lessee

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are

recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

(ii) As lessor

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

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

Revenue

(i) Rates, goods sold and services rendered

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

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

(ii) Construction contracts

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised through profit and loss in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

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

(iii) Finance Income

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

(iv) Rental income

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

(v) Government grants

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

(vi) Dividend income

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

(vii) Finance lease income

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

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(viii) Development Contributions

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

(ix) Other gains

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

(x) Earthquake subsidies and recoveries

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

Expenses**(i) Operating lease payments**

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

(ii) Finance lease payments

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

(iii) Finance costs

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method.

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

(iv) Other losses

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

Income tax

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

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

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

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

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets

are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

Research and development costs

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

Third party transfer payment agencies

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

Goods and Services Tax

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

Donated goods and services

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

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Cost allocations

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

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

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

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

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

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

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

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

New standards and interpretations issued and those not yet adopted

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

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

Financial Forecasts

Statement of Accounting Policies

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

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

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

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

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

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

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



Funding Impact Statement and Rating Policy

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Financial
Policies

Funding Impact Statement and Rating Policy

Funding Impact Statement

Funding Impact Statement

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

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

Revenue and Financing Mechanisms

As a result of the series of Canterbury earthquakes Council's revenue sources have changed considerably in 2012/13 from those forecast in the LTCCP. Also, because of the effects of the earthquake the Council has and will record operating deficits in the 2010/11 to 2013/14 financial years. The Council has resolved to borrow to fund these deficits and repay the borrowing by increasing the General Rate by 1.76 per cent per year in 2011/12 and 1.82 in 2012/13 and each of the subsequent three years.

The Council also proposes to borrow to fund the rebuilding of significant community facilities as set out in this Annual Plan. This debt will be funded by increasing the General Rate by 1.84 per cent.

Development Contributions

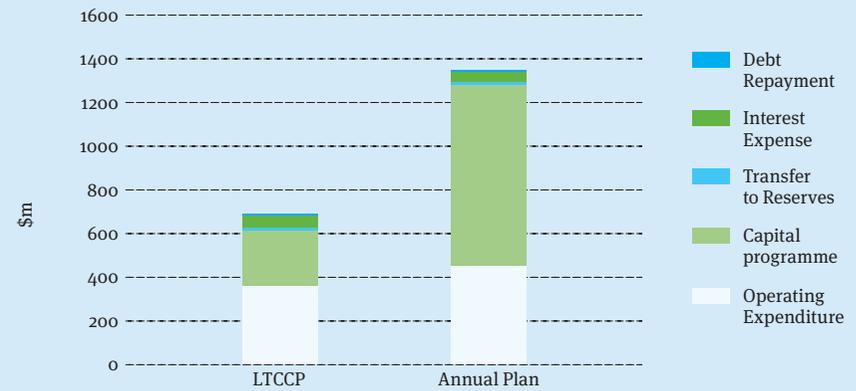
The Local Government Act 2002 (LGA) allows councils to require development contributions from developers to assist in funding community facilities if the effect of their developments requires the councils to provide new or upgraded infrastructure.

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

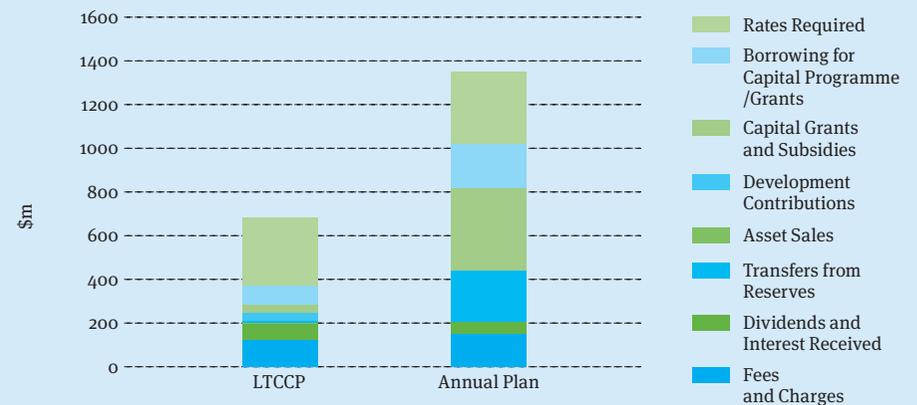
Funding Needs and Sources of Funding

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

2012–13 Funding Needs



2012–13 Sources of Funding



Funding Impact Statement and Rating Policy

Funding Impact Statement

	2012–13 LTCCP \$000s	2012–13 Plan \$000s	Variance to LTCCP
costs:			
Operating expenditure	364,003	436,126	72,123
Capital programme	258,083	844,662	586,579
Transfers to reserves	13,600	17,010	3,410
Interest expense	32,397	36,384	3,987
Debt repayment	7,781	4,306	(3,475)
Total expenditure	675,864	1,338,488	662,624
funded by:			
Fees and Charges	131,100	153,821	22,721
Dividends and interest received	74,780	61,343	(13,437)
Transfers from reserves	5,065	210,540	205,475
Asset sales	1,206	1,205	(1)
Development contributions	33,948	8,655	(25,293)
Capital grants and subsidies	33,802	395,169	361,367
Total funding available	279,901	830,733	550,832
Balance required	395,963	507,755	111,792
Borrowing for Capital programme/grants	97,491	198,582	101,091
Rates Required	298,472	309,173	10,701

Rates Collected

	2012–13 LTCCP \$000s	2012–13 Plan \$000s	Variance to LTCCP
General Rate	207,358	193,462	(13,896)
Uniform Annual General Charge	23,300	20,415	(2,885)
Targeted Rates			
Water Supply			
Full Charge	24,258	29,324	5,066
Half Charge	251	294	43
Restricted Supply	130	129	(1)
Excess Water ¹	-	-	-
Fire Service Connection	104	94	(10)
Land Drainage	18,797	27,926	9,129
Sewerage	45,229	60,457	15,228
Waste Minimisation	23,775	23,400	(375)
Governors Bay Water Loan	16	18	2
Governors Bay Sewer Loan	24	29	5
	343,242	355,549	12,306
including GST of	44,770	46,376	1,605
Rates Collected (GST excl.)	298,472	309,173	10,701

¹Excess Water, although a rate, is accounted for as a user charge in the Annual Plan.

Funding Impact Statement and Rating Policy

Rating Policy

Rating Policy

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

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

The Council has set rates totalling \$309 million (excluding GST) in accordance with this Annual Plan for the 2012/13 financial year.

Valuation system used for rating

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

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

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

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

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

Re-assessing rates within the rating year

The Government made an Order in Council in June 2012 that allows the Council to re-assess rates on properties as the value of that property changes throughout the year as the result of demolition, new building, or subdivision. This means that, as a property is demolished, constructed or improved, or subdivided rates would be reassessed on the new value from the first of the following month.

Inspection of rates information

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

Rates for 2012/13

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

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

General Rates

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

Purpose of General Rate:

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

Differential rates

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

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

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

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

- allow for a higher rate requirement on the Business sector from the Road Network activity. Analysis by the Council shows that the majority of expenditure on maintaining the City's streets and roadways is incurred because of the movement of heavy vehicles. The movement of cars causes comparatively little damage. The Business sector is the primary cause of, and beneficiary of, heavy traffic movements. For the 2012/13 rating year the differential factor for Business properties has been set at 1.660, meaning that for every dollar of capital value a Business ratepayer would pay 66% more General Rates than a Residential and Other property. This is the same differential as set for the 2010/11 and 2011/12 rating years. When total rates are considered, rather than just the General Rate, Business ratepayers pay 39% higher rates than residential properties with the same value.
- a reduced General Rate applied by capital values for the Rural sector to reflect generally the remote location from services and the assumed lower consumption of services for each rating unit. The reduced rates are 75% of the General Rate decimal applicable to the Residential and Other sector.

Funding Impact Statement and Rating Policy

Rating Policy

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

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

Categories	Rates decimal (cents / \$)	Differential factor	Revenue (\$'000)
Business	0.384440	1.660	57,537
Residential and Other	0.231592	1.000	130,657
Rural (Farming and Forestry)	0.173694	0.750	5,268

Uniform Annual General Charge

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

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

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

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

Differential category	Uniform Annual General Charge (\$)	Revenue (\$'000)
Business	117,56	2,124
Residential and Other	117,56	17,928
Rural (Farming and Forestry)	117,56	364

Targeted rates

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

There is no differential applying to these targeted rates.

Water Supply Targeted Rate – full charge and half charge:

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

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

Categories	Rates decimal (cents / \$)	Revenue (\$'000)
Connected	0.040416	29,324
Serviceable	0.020208	294

Restricted Water Supply Targeted Rate:

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

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

Categories	Rates (\$)	Revenue
Connected	153.00	129

Land Drainage Targeted Rate:

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

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

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

Categories	Rates decimal (cents / \$)	Revenue
Within serviced area	0.039455	27,926

Sewerage Targeted Rate:

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

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

Categories	Rates decimal (cents / \$)	Revenue (\$'000)
Within serviced area	0.081413	60,457

Funding Impact Statement and Rating Policy

Rating Policy

Waste Minimisation Targeted Rate:

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

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

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

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

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

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

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

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

Categories	Rates (\$)	Revenue (\$'000)
Full charge	144.12	23,218
Part charge	108.09	182

Water Supply Fire Connection Rate

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

Categories	Rates (\$)	Revenue (\$'000)
Connected	102.22	94

Excess Water Supply Targeted Rate

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$'000)
Liable	0.62	2,200

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

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

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

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

These rates will end on 30 June 2016.

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

Funding Impact Statement and Rating Policy

Rating Policy

Indicative rates

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

Rates Payable Capital Values	2011-12 Rates (incl. GST)	2012/13 Annual Plan Rates (incl. GST) TOTAL	
	\$	\$	% change
Residential			
200,000	973	1,047	7.7%
300,000	1,336	1,440	7.8%
322,000	1,417	1,527	7.8%
383,000	1,639	1,766	7.8%
400,000	1,700	1,833	7.8%
500,000	2,064	2,226	7.8%
600,000	2,428	2,619	7.9%
700,000	2,792	3,012	7.9%
800,000	3,156	3,405	7.9%
900,000	3,520	3,798	7.9%
1,000,000	3,884	4,190	7.9%
Business			
200,000	1,300	1,353	4.1%
300,000	1,827	1,899	3.9%
400,000	2,355	2,445	3.8%
500,000	2,883	2,990	3.7%
600,000	3,410	3,536	3.7%
700,000	3,938	4,082	3.7%
800,000	4,465	4,627	3.6%
900,000	4,993	5,173	3.6%
1,000,000	5,520	5,719	3.6%
2,000,000	10,796	11,176	3.5%
5,000,000	26,624	27,548	3.5%
Rural (not water, sewerage, or drainage rates, but includes part waste minimisation rate)			
200,000	585	573	-2.0%
300,000	771	747	-3.1%
400,000	957	920	-3.8%
500,000	1,142	1,094	-4.2%
600,000	1,328	1,268	-4.6%
700,000	1,514	1,442	-4.8%
800,000	1,700	1,615	-5.0%
900,000	1,886	1,789	-5.2%
1,000,000	2,072	1,963	-5.3%

Rates Postponement Policy

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

Earthquake Related Rates Postponement

Objective of the postponement

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

Conditions and criteria for the postponement

The postponement applies to properties classified as Residential for rating purposes which are within the Canterbury Earthquake Recovery Authority Red Zone and which were vacant or under construction as at 22 February 2011.

100% of rates will be postponed until 30 June 2013 or the Crown makes a decision on the fate of these titles, whichever is sooner.

Rates Remissions

Under the Rates Remissions Policy set out in the 2009-19 Long Term Council Community Plan the Council has resolved that it is just and equitable to remit rates for earthquake affected properties as follows:

- For residential and non-rateable properties that are unable to be occupied either:
 - remission of rates on the value of improvements, or
 - 40 per cent rates remission
 whichever is the greater.
- 30 per cent rates remission for businesses located within the Central City cordon at 1 July 2012 for the period that they remain within the cordon
- 30 per cent rates remission for businesses outside the Central City cordon for the period that they are unable to be occupied due to dangerous adjacent buildings
- 100 per cent rates remission for residential properties that have received a section 124 notice requiring the resident to vacate the property because it is at risk from rockfall, cliff collapse, or other geotechnical hazard.



Council Fees and Charges

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about Council Fees
and Charges

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13 GST inclusive (15%)	Notes
Art Gallery		
Photographic reproduction		General Managers discretion to set fees
Corporate Evening Functions		
Standard Fee for all hirers plus set fee		
Hire of Auditorium - hourly	150.00	
Hire of Auditorium - part day	450.00	
Hire of Auditorium - day and evening	850.00	
Auditorium function surcharge for events starting between 6.30am and 8am or	150.00	
Gallery Tours associated with a venue hire		General Managers discretion to set fees
Hire of Foyer - evening 5.05pm to 12.00am	2000.00	
Hire of Foyer - additional costs after 12:00am	250.00	
Hire of Foyer - Wedding Ceremony CAG low season	500.00	
Hire of Foyer - Wedding Ceremony CAG high season	1000.00	
Exhibition fees		
Admission fees for special exhibitions		General Managers discretion to set fees
Gallery Tour charges		
Acoustic guide - per person per tour - permanent collection or exhibition	5.00	
Pre-booked group tours - per student	2.00	
Pre-booked group tours - per adult	5.00	
Art appreciation courses - 4 sessions at 1.5hr - per course fee	-	
School classes - 1.5 hr session - per person	1.00	
Akaroa Museum		
Admission charge:		
- Adult	4.00	
- Child under 16	1.00	
- Family group - Max 2 adults and 4 Children	8.00	
- Student over 16	3.50	
- Senior citizen (65 and over)	3.50	
- School groups - per person	1.00	
Family history, genealogical enquiry - initial enquiry	20.00	
Family history, genealogical enquiry - additional work per hour	20.00	

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13	Notes
Our City Ōtautahi	GST inclusive (15%)	
All charges will be reviewed prior to re-opening		

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13 GST inclusive (15%)	Notes
Library		
Bestseller collection	5.10	
Non-book stock		
Audio Visual Materials:		
Singles	1.00	
Doubles	2.00	
Cancelled Stock		General Manager's discretion to set fees
Non City resident Charges		
Adult non resident : additional fee on all loan of items or requests	3.10	
Annual subscription as an alternative to the per item charge	102.20	
Overdue Fines		
per item per day	0.50	
Maximum fine per item	15.30	
Reservations & interloans		
Adults - per item	2.00	
Interloan - per item	7.20	
Urgent interloan - full charge per item	27.60	
Same day holds	2.00	
Replacements (General Revenue)		
Membership cards: - Adults	5.10	
Membership cards: - Children	2.00	
Lost stock		Replacement cost plus \$10.20 fee
Handling Fee		
Cassette and CD cases		General Manager's discretion to set fees
Information products		General Manager's discretion to set fees
Reprographics		General Manager's discretion to set fees
Products		General Manager's discretion to set fees
Bindery		General Manager's discretion to set fees

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13 GST inclusive (15%)	Notes
Hire of Meeting rooms and Public Spaces		
Subsidised/Community		
Meeting rooms	No charge	
Computer Room	No charge	
Computer Room block bookings, negotiated on time and set up	No charge	
VC Facilities - Negotiated at time of setup	No charge	
Resource production	Cost Recovery	
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Set fee in relation to agreed tasks and recovery cost	
Staffing Hourly charge	45.00 or as negotiated \$65.00 per 1.5 hour session	
Meeting rooms	15.00	
Computer Room	50.00	
VC Facilities - Test and setup charge on dial out only	25.00	
Resource production	Cost plus 25.00	
Staffing - hourly charge	65.00	
Commercial		
Meeting rooms	50.00	
Computer Room One off booking	75.00	
Computer Room block bookings	50.00	
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up	
Resource production	Cost plus 10%	
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus 50.00	
Staffing Hourly charge	120.00	
General Manager has discretion to change fees in response to external funding/sponsorship opportunities		

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	Fees for 2012–13 GST inclusive (15%)	Notes
Recreation and Leisure		
Note: General Manager has discretion to modify timing of scheduled increases in response to developing market and community conditions		
Rawhiti Golf Links		
Round Fees		
Concessions can apply to Group Bookings		
Tournament Fees	General Manager's discretion to set fees	
Concession Card x 5	80.00	
Concession Card x 10	150.00	
Concession Card x 20	280.00	Increase with effect from 1 October 2012
Children	50% Discount	
Social League	50% Discount	
Students with Identification	\$2.00 Discount	
Community Service Card and NZ Supercard Holders	25% Discount	Change with effect from 1 October 2012
Kiwi Card	50% Discount	
Recreation and Sport Centres		
* Items identified with this symbol have a beneficiary discount of 25% on the full costs		
Multi Membership: Pool & Fitness, all Recreation & Sport Centres		
* FLEXI - Direct Debit (monthly fee example)	75.00	Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.
* FIXED - 12 Month Fee	750.00	Increase with effect from 1 October 2012.
Swim		
* Adult	5.00	
Children	3.00	
Additional child	2.50	
Preschool Child with parent/caregiver	3.00	
School Group - Minimum charge	1.50	
Family of 4 (2 adults, 2 children)	13.00	
Family of 3 (1 adult, 2 children)	9.00	
Family of 2 (1 adult, 1 child)	6.50	
(includes all Recreation and Sport Centres, and the outdoor pools: Halswell, Lyttelton and Waltham)		
(all high achiever swimmers (currently rated 1, 2, or 3 nationally in their swimming event) who are not supported by other agencies swim free in Council facilities)		
Hydroslides - Jellie Park		
* Adult Indoor (winter)	5.30	Increase with effect from 1 October 2012
Child Indoor (winter)	3.75	Increase with effect from 1 October 2012
* Adult Indoor & outdoor (summer)	8.50	Increase with effect from 1 October 2012
Child Indoor & outdoor (summer)	6.85	Increase with effect from 1 October 2012
Group Fitness		
* Adult	9.50	Increase with effect from 1 October 2012
* Adult 10 Concessions/Block	85.50	Increase with effect from 1 October 2012
SwimSmart		

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	Fees for 2012–13	Notes
SwimSmart	GST inclusive (15%)	
* Adults, Child, Pre Schooler - 25-30 min	11.00	Increase with effect from 1 January 2013
* Individual lessons - 13-15 min	23.00	Increase with effect from 1 January 2013
* Shared lessons - 13-15 min	15.50	Increase with effect from 1 January 2013
* Parent and Child - 25-30 min	8.00	
Swimsafe/Learn to Swim - Schools		
per group per 25-30 min lesson	30.00	Change with effect from 1 January 2013
General Manager has discretion to change fees in response to external funding/sponsorship opportunities		
Coaching		
Range of programmes (monthly fee examples)	23.00-82.50	Increase with effect from 1 September 2012
Pool Membership: all Recreation & Sport Centres		
* FLEXI - Direct Debit (monthly fee example)	50.00	Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.
* FIXED - 12 Month Fee	500.00	
Pool Concessions		
Child x 10	27.00	
Child x 20	51.00	
Child x 50	120.00	
* Adult x 10	45.00	
* Adult x 20	85.00	
Pool Hire: (per 25m lane/hour)		
School	8.00	
Community	8.00	Plus 50% of admission rate per child. Increase with effect from 1 January 2013
Major event and Commercial	Price by negotiation	Plus admission per person for adult or child. Increase with effect from 1 January 2013
General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e. 3 years.		
Suburban Pools		
Adult	2.00	
Child	2.00	
Fitness Membership: all Recreation & Sport Centres		
* FLEXI - Direct Debit (monthly fee example)	65.00	*Increase with effect from 1 October 2012. A pre-pay option for nominated period greater than minimum term may apply. Range of payment frequencies available. Minimum term and cancellation period applies.
* FIXED - 12 Month Fee	650.00	Increase with effect from 1 October 2012
Fitness Casual:		
* Adult Casual	14.50	Increase with effect from 1 October 2012
Assessment Programme preparation		
Fitness Concession		
* Adult x 10	130.50	Increase with effect from 1 October 2012
Recreation Programmes:		
* Adult	9.00	
Children	7.00	
Children - additional sibling	5.00	
Tumble times	3.50	
Tumble times - additional sibling	2.50	
Older Adults Gentle Exercise	4.50	

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	Fees for 2012–13 GST inclusive (15%)	Notes
Specialist Programmes & Services		General Manager's discretion to set fees at cost recovery level
Indoor Stadia Hire: (per basketball court/hour)		
Child (school students)	31.20	Increase with effect from 1 January 2013
Adult (based on activity and more than 50% of participants)	41.60	Increase with effect from 1 January 2013
Major Events and Commercial	Price by negotiation	
<i>General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e. 3 years.</i>		
Group Membership		
10-25 people	10% discount	
26-50 people	15% discount	
51+ people	20% discount	
Other group memberships by negotiation (includes community, sport, education, cultural groups etc).		
Southern Centre - Multi-Sensory Facility (One caregiver free per participant)		
* Individual 25-30 min	6.70	
* Swim Combo - Adult	9.20	
* Swim Combo - Child	8.20	
Programmes - 45 min	57.50	
Specialist Programmes - based on costs	Based on costs	
Holiday Programs	22.50-27.50	Increase with effect from 29 September 2012.
Community Recreation Programmes		General Manager's discretion to set fees at cost recovery level
Lyttelton Recreation Centre - Regular Bookings		
Sports Gym Adult Group per hour	23.00	Increase with effect from 1 January 2013
Sports Gym Child Group per hour	17.00	Increase with effect from 1 January 2013
Sports Gym Commercial per hour	Price by negotiation	
Sports Gym Function (9 hours +)	Price by negotiation	
Hall Adult Group per hour	17.00	Increase with effect from 1 January 2013
Hall Child Group per hour	13.00	Increase with effect from 1 January 2013
Hall Commercial per hour	Price by negotiation	
Hall Function (9 hours +)	Price by negotiation	
Meeting Room Adult Group per hour	13.50	Increase with effect from 1 January 2013
Meeting Room Child Group per hour	10.50	Increase with effect from 1 January 2013
Meeting Room Commercial per hour	Price by negotiation	Increase with effect from 1 January 2013
Meeting Room Function (9 hours +)	Price by negotiation	
Function Whole Complex (9 hours +)	Price by negotiation	
Key Bond	20.00	

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	Fees for 2012–13 GST inclusive (15%)	Notes
Community Support		
Childcare Facilities		
Pioneer Early Learning Centre - Fees - per hour	7.00	
Community Halls		
Basecharge - all Council managed Community Halls		
Usage Type:		
Not for profit community programmes - with or without nominal entrance fee		
Category A - see below	9.68	
Category B	9.68	
Category C	7.59	
Self Employed Tutors & Franchised programmes - entrance fee charged		
Category A	18.48	
Category B	18.48	
Category C	12.32	
Private social events - family functions		
Category A	55.66	
Category B	34.65	
Category C	21.01	
Commercial events - hires by corporates, government, and seminars		
Category A	99.00	
Category B	67.98	
Category C	43.34	
Community Events - with door charges or prepaid tickets		
Including organisation run dances, social events & concerts		
Category A	45.76	
Category B	34.65	
Category C	21.01	
Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)		
North New Brighton War Memorial & Community Centre (Upstairs)	296.78	
North New Brighton War Memorial & Community Centre (Downstairs)	204.16	
Templeton Community Centre	234.96	
Harvard Lounge	234.96	
Additional charges for halls		
Bond for events - refund subject to condition of the facility after the event	330.00	
Security charge - to ensure the facility has been vacated	20.24	
	55.00	
Definition and scope:		
Category A Facilities - large facilities with capacity for more than 50 people:		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Templeton Community Centre		
North New Brighton War Memorial & Community Centre (Upstairs)		
Bishopdale Community Centre (Main Hall)		
The Gaiety Akaroa (Auditorium)		
Category B Facilities - large facilities with capacity for more than 50 people:		
Fendalton Community Centre (Hall)		
Fendalton Community Centre (Auditorium)		
Harvard Lounge		
Parklands Community Centre (Recreation Hall)		
Riccarton Community Centre (Downstairs Hall)		
General Manager has discretion to change fees in response to external funding/sponsorship opportunities		
Wainoi / Aranui Family Centre (Main Hall)		
The Gaiety Supper Room		
Hire of 2 of the "C" sized facility spaces		
Category C Facilities - smaller facilities with capacity for less than 50 people:		
Abberley Hall		
Avice Hill		
Richmond Community Centre		
Wainoi/Aranui Activity Centre		
Fendalton Community Centre (Seminar Room)		
North New Brighton War Memorial & Community Centre (Downstairs)		
Parklands Community Centre (Lounge)		
Riccarton Community Centre (Upstairs Hall)		
Riccarton Community Centre (Community Room)		
Riccarton Community Centre (Ex Mayors Lounge)		
Templeton Community Centre (Supper Room)		
Waimairi Community Centre (Small Room)		
Waimairi Community Centre (Large Room)		
Wainoi/Aranui Family Centre (Lounge and Office 1)		
Aranui Family Centre (Office 2)		

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	Fees for 2012–13 GST inclusive (15%)	Notes
Parks, Open Spaces and Marine		
Land Drainage		
Information & advice		
Plan Sales (together with Waste Management) per A4 sheet	12.00	
Garden Parks		
Lectures		
Lecture and demonstrations	5.70	per person
Garden Club talks at Botanic Gardens (1 hour)	55.00	
Garden Club talks at Botanic Gardens with walks (1.5 hours)	102.00	
Overseas Tour Group talks at Botanical gardens with walk (1.5 hours)	202.00	
Botanic Gardens		
Miscellaneous		
Parking Infringements	51.00	
Sale Of Plants	\$5.00 average per unit	
Arboriculture		
Timber and Firewood Sales - per truck load - Fee determined by City Arborist	Market Rates	
Lectures, etc for private individuals, and groups of students	104.00	
Tree pruning	Cost Recovery as determined by Community Board	
Tree removal	Cost Recovery as determined by Community Board	
Commemorative tree planting	Recovery of actual cost	
All Parks City Wide		
Miscellaneous		
Brochures & Publications	up to \$100.00	
Photocopying	\$0.20 per copy	
Horse Grazing - specific charge at the General Manager's discretion	\$10.00 - \$17.00 per week	
Application Fee - all bookings		
City Council Funded Events		
Admin Fee	62.50	
Venue Hire 2 hours or less	12.00	
Venue Hire 1/2 Day	20.00	
Venue Hire Full Day	31.50	
Recreation Concessions		
	General Manager's discretion to set fees	
Consents - Commercial Applications		
	\$273.00 - \$677.00	
	plus additional charges for time based	
	on a quotation basis in advance	

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	Fees for 2012–13 GST inclusive (15%)	Notes
Sports Grounds - Association & Clubs		
Ground Markings	105.00	
Hockey, Rugby, League, Soccer, Softball		
Tournaments - daily charge per ground (Outside normal Season Competition)	42.50	
Cricket		
Grass Prepared - Senior	1,284.00	
Grass Prepared - Junior side wicket	642.00	
Junior/Secondary School Prepared wicket (50% of preparation cost only)	642.00	
Daily Hire - Club prepared/artificial (Outside normal Season Competition)	42.50	
Artificial - Council Owned - season	554.00	
Practice nets per time	15.50	
Hagley Park Wickets - CCC Prepared Rep Matches		
Level 1 - club cricket / small rep matches - cost per day	248.00	
Level 2 - first class domestic 1 day match	1,065.00	
Level 3 - first class domestic 3 or 4 day or 5 day international	731.00	
Non CCA Events/Charity Match	1,174.00	
Casual Hires - Not Affiliated Clubs		
Casual Hires and Miscellaneous Events - Application Fee	32.50	
Hockey, Rugby, League, Soccer	97.00	
Touch	47.00	
Softball	97.00	
Cricket - prepared wicket	115.00	
Daily Hire - Club prepared - plus payment to club	42.50	
Artificial Wicket	42.50	
Samoan Cricket	42.50	
Korfball	42.50	
Athletics		
Training Track Season	419.00	
Athletic Meetings (Hansens Park)	60.50	
Car parking associated with other Events		
Any Park (excluding Hagley)	47.00	
Any Events or Activities Solely for Children under 15 (Sports Related)		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Regional Parks		
Spencer Park		
Beach Permits	31.50	
Halswell Quarry - stone sales. Supply is at General Manager's discretion		
Flat Stones	248.00	per Cu Metre
Boulders	49.00	per Cu Metre
Hagley Park		
Mobile Shops: per day	83.00	
Mobile Shops: per half day	38.50	
Parking Infringements	55.00	
Cemeteries		
Plot purchases		
Childs plot	596.00	
Ashes beam	363.00	
Full size plot	1,192.00	
Side x side	2,383.00	
Burial Fees		
Stillborn (up to 20 weeks)	157.00	
Birth - Up to 12 Months	354.00	
12 Months to 6 Years	585.00	
6 Years and over	888.00	
Ashes Interment	157.00	
Additional Burial Fees - Saturday & Public Holidays	517.00	
Poor & Destitute		
Disinterment - Adult Casket		Greater of \$1,265.00 or actual costs
Disinterment - Child Casket		Greater of \$949.00 or actual costs
Disinterment - Ashes		Greater of \$315.00 or actual costs
Use of lowering device	88.00	
Less than 6 hours notice	231.00	
Burials after 4.00pm	231.00	
Ashes Interment on Saturday - attended by Sexton	161.00	
Transfer of burial right	27.00	
Muslim Boards	268.00	
Memorial Work		
New plots	58.00	
Additions	24.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Renovating work	31.50	
Search Fees		
Written Information	27.00	
Marine Facilities		
All Wharfs (except Wainui Wharf)		
Casual Charter Operators		
Rate per surveyed passenger head per vessel per day (Seasonal); With a minimum charge per vessel (Seasonal)	1.60 430.00	per person
Regular Charter Operators		
Rate per surveyed passenger head per vessel (Annual); or Minimum charge per vessel (Annual)	142.00 712.00	
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular. Rate excludes berthage. Maximum time alongside wharf is 1 hour. Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate Where the appropriate fee is paid for this wharf then no additional fee will be charged for the use of any other wharf, except for Wainui or Diamond Harbour Wharf Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.		
Commercial Operators		
Boat Length less than 10m - Seasonal	430.00	
Boat Length less than 10m - Annual	676.00	
Boat Length greater than 10m - Seasonal	676.00	
Boat Length greater than 10m - Annual	946.00	
Includes fishing, service vessels. Rate applies to those vessels with access to a swing mooring. Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods. Seasonal rate applies for 6 months or less consecutive usage.		
Passenger Cruise Vessels		
Minimum charge per vessel for each visit to Akaroa Harbour		
0 - 50 (passenger capacity)	295.00	
51 - 150 (passenger capacity)	873.00	
151 - 350 (passenger capacity)	2,047.00	
351 - 750 (passenger capacity)	4,390.00	
751 - 1500 (passenger capacity)	8,778.00	
1501 - 2000 (passenger capacity)	10,024.00	
Above 2000 (passenger capacity)	11,137.00	
Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
or the number of annual visits or length of stay.		
Passenger cruise operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.		
Commercial/Charter Operator - overnight or temporary berthage		
Boat Length less than 10m - per night	40.50	
Boat Length greater than 10m - per night	54.00	
Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days are by arrangement with an authorised officer of the Council.		
Recreation Boats		
Per Night	34.50	
Private vessels, not used commercially, requiring temporary overnight berthage requiring overnight berthage on a temporary basis.		
Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.		
Service Vehicles		
Per annum fee		
Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf:	676.00	
Wainui Wharf		
Commercial Operators		
- Seasonal	676.00	
- Annual	1,350.00	
Casual Charter Operators		
Rate per surveyed passenger head per vessel per day (Seasonal)	1.50	per person
With a minimum charge per vessel (Seasonal)	338.00	
Regular Charter Operators		
Rate per surveyed passenger head per vessel (Annual); or	108.00	
Minimum charge per vessel (Annual)	742.00	
Casual charter operator rate applies for up to 8 weeks.		
Longer than 8 weeks operator is considered regular.		
Rate excludes berthage. Maximum time alongside wharf is 1 hour.		
Where the appropriate fee is paid for this wharf then no		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
additional fee will be charged for the use of any other wharf, except for Wainui or Akaroa Wharf.		
Slipway Fees		
Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa		
Commercial Users		
per month	81.00	
per annum (non ratepayer)	189.00	
per annum (ratepayer)	122.00	
Private/Recreational Users		
per day	5.40	per person
per month	54.00	
per annum (non ratepayer)	122.00	
per annum (ratepayer)	47.00	
Diamond Harbour		
Mooring (with dinghy shelter)	540.00	
Mooring (without dinghy shelter)	407.00	
Cass Bay Dinghy Shelter		
12 months per dinghy	132.00	
Akaroa Boat Compound		
12 months per vessel site	712.00	
6 months	442.00	
3 months	295.00	
Per week	49.00	
Per day	10.00	
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$20 refundable key bond.		
Lyttelton - Magazine Bay		
Mooring Fee		
Per day (7 days or less)	16.50	
Casual (3 Months or less) - per month	246.00	
Per Annum - annual fee invoiced monthly	2,948.00	
Live Aboard in addition to Mooring Fee		
Per day (3 days or more)	11.00	
Per Month	137.00	
Per Annum - annual fee invoiced monthly	1,311.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Fixed Berth Licence - Permanent Berth (pre-existing Licences)		
Per Annum - invoiced monthly		General Manager's discretion to set fees
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month		General Manager's discretion to set fees
Administration Fee		
Note An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	55.00	
Other Facilities		
Should any commercial operator wish to use a marine facility not covered in the above schedule then an appropriate fee will be set by negotiation		General Manager's discretion to set fees
Events and Bookings: All Parks & Reserves and Inner City Areas (Cathedral Square/ City Mall/Victoria Square etc)		
Picnics		
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking		
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)		
(1-50)	61.50	
(51-150)	113.00	
(151-300)	197.00	
(If over 300 increase in price relevant to park and organisation at General Manager's discretion)		
Commercial Community & Non Ticketed Event		
(1-50)	123.00	
(51-150)	226.00	
(151-300)	394.00	
(If over 300 increase in price relevant to park and organisation at General Manager's discretion)		
Commercial Ticketed Event		
(1-50)	245.00	
(51-150)	678.00	
(151-300)	788.00	
(If over 300 increase in price relevant to park and organisation at General Manager's discretion)		
Fund Raiser/Not For Profit (with no sponsorship) - No charge		
	-	
Sporting Events (e.g. Fun Run, Skating, Orienteering, Mountain Bike Booking Fee & Supporting Events)		
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)	54.00	
Commercial Community & Non Ticketed Event	97.00	

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	Fees for 2012–13 GST inclusive (15%)	Notes
Commercial Ticketed Event	197.00	
Fund Raiser/Not For Profit (with no sponsorship) - Admin Fee only		
Fair/Carnival		
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)	65.50	
Commercial Community & Non Ticketed Event	233.00	
Concert		
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)		
(1-400)	47.00	
(401-1000)	202.00	
(1,001-5,000)	270.00	
(5,001-10,000)	384.00	
(10,001-50,000)	473.00	
50,000+	539.00	
Commercial Community & Non Ticketed Event		
(1-400)	94.00	
(401-1000)	266.00	
(1,001-5,000)	444.00	
(5,001-10,000)	1,003.00	
(10,001-50,000)	1,056.00	
50,000+	2,987.00	
Commercial Ticketed Event		
(1-400)	208.00	
(401-1000)	477.00	
(1,001-5,000)	1,889.00	
(5,001-10,000)	3,400.00	
(10,001-50,000)	7,778.00	
50,000+	13,769.00	
Fund Raiser/Not For Profit (with no sponsorship) Admin Fee Only	-	
Other Event Types		
Dependant on Event Type & Organisation - General Manager's discretion to set fees		General Manager's discretion to set fees
Set Up/ Dismantle Fee		
50% of Daily Fee		

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13	Notes
	GST inclusive (15%)	
Admin Fee		
Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)	37.50	
Commercial Community & Non Ticketed Event	37.50	
Commercial Ticketed Event	76.00	
Fund Raiser/Not For Profit (with no sponsorship) Admin Fee only	37.50	
Bond refundable if no damage occurs		
Event -Dependent on the Nature of the Activity Park Manager's discretion to set bond	\$200.00 - \$5,000.00	
Key Hire	50.00	
Power Fee		
Dependent on Event Type, Organisation & Power Used		Park Manager's discretion to set fees
Restoration to Land Fees		
Dependent on Event & Park - Park Manager's discretion to set fees		Park Manager's discretion to set fees
Parking Fees		
Car parking fee paid to CCC (based on car counter)	1.00	
Maximum Car Park Fee by Event Organiser	3.20	
A max of \$3.20 per car in Hagley Park (\$1 of which must go to the Park)		
Petitions Raffles & Surveys		
	31.50	
Promotional Activities		
	191.00	
Street Appeal		
	55.00	
Wedding Ceremonies		
	65.50	
Mountain Bikes Track Maintenance Fee		
Park Manager's discretion to set fees	\$1 - \$5 per bike	
Filming Fees and Charges		
Special conditions apply - Park Manager's discretion to set fees		Park Manager's discretion to set fees
\$0 to \$1235 per day depending on event and level of impact		

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13	Notes
	GST inclusive (15%)	
Events and Park Hire		
Cathedral Square Licence fee Applications		
3 month Licence	185.00	
6 month Licence	308.00	
more than 6 month Licence	492.00	
Hagley Park		
Banner Frame Hire (for use by Hagley Park Events Only)		
Weekly Hire per frame	33.00	
Bond (per hire)	241.00	
Banks Peninsula charges - where not elsewhere included		
Open Space Amenity		
Recreation Grounds - Akaroa, Diamond Harbour and Lyttelton		
Seasonal Users (including use of pavilion) - for season	600.00	
Seasonal Users (excluding use of pavilion) - for season	295.00	
Akaroa Netball / Tennis Courts		General Manager's discretion to set fees
Akaroa Croquet Club		General Manager's discretion to set fees
Casual Users with exclusive use of the Ground only		
Commercial Use - Half day	62.50	
Commercial Use - Full day	124.00	
Community / Charitable Use - Half day	20.00	
Community / Charitable Use - Full day	34.50	
Casual Users with exclusive use of the Ground and Building Areas		
Commercial Use - Half day	153.00	
Commercial Use - Full day	306.00	
Community / Charitable Use - Half day	34.50	
Community / Charitable Use - Full day	62.50	
Note - additional charges will be made for cleaning, materials and supplies etc		General Manager's discretion to set fees
Bonds - Seasonal Users Key Bond		
Occasional Users Bond - dependent on event - minimum	23.00	
Occasional Users Bond - dependent on event - maximum	268.00	at General Managers discretion
Banks Peninsula Reserves		
Triathlon and Duathlon use of Council Maintained areas		
Up to 4 hours - beach and slipway usage	62.50	
4 to 8 hours - beach and slipway usage	125.00	
Approval of traffic management plans	125.00	

Christchurch City Council

Council Fees and Charges

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

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

	Fees for 2012–13	Notes
	GST inclusive (15%)	
Economic Development		
International Relations		
Hosting visiting delegations		
Standard visit briefing - one hour minimum fee	158.00	
Site visit to facilities - escorted - one hour minimum	211.00	
Technical visit - expert staff and written material - administration charge	316.00	
Programme administration fee		
base fee for 1 to 10 people	105.00	
additional fee for 11 plus people	5.30	
Catering	actual cost	

Christchurch City Council

Council Fees and Charges

Fees and charges set under Section 12 Local Government Act 2002. Fees set by Council in the 2012–13 Annual Plan.*See also Fees and charges set under Section 83, Local Government Act 2002*

	Fees for 2012–13	Notes
	GST inclusive (15%)	
City Plan		
Sales of Plan: - Former CCC area	153.30	
Sales of Plan: - Former Banks Peninsula area		
Major Zoning Pattern maps (from City Plan)		

Christchurch City Council

Council Fees and Charges

Fees and charges set under Section 12 Local Government Act 2002. Fees set by Council in the 2012–13 Annual Plan.*See also Fees and charges set under Section 83, Local Government Act 2002*

	Fees for 2012–13	Notes
	GST inclusive (15%)	
City Water & Waste		
Sales of Plans levied per A4 Sheet	11.20	

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Council Fees and Charges

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Refuse Minimisation and Disposal		
Waste Minimisation levy		
Council rubbish bags - pack of 5 - CBD collection only	10.20	
Recycling bags for the CBD recycling collection user pays service - pack of 5	4.10	
Wheelie Bins - change size of one bin	101.00	
Wheelie Bins - change size of two bins at the same time	114.00	
Wheelie Bins - change size of three bins at the same time	127.00	
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates	258.00	

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	Fees for 2012–13 GST inclusive (15%)	Notes
Regulatory Services		
Charges set in accordance with Section 36 of the Resource Management Act 1991		
District Plan		
1. Privately requested Plan changes		
Fixed charge payable at time of lodging a formal request for a change to the plan	20,000.00	
All time spent on private plan change requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.		
Council Officer (administration)	90.00	
Assistant Planner and Senior Council Officer (administration)	140.00	
Planner & specialist input (junior and intermediate level) from another Council department	165.00	
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	185.00	
2. Additional costs		
Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	
Disbursement costs such as advertising, photocopying and postage, and fees charged by any consultant engaged by the Council will be charged at actual cost	Actual Cost	

Christchurch City Council

Council Fees and Charges**Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under the Special Consultative Procedure.**

Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13 GST inclusive (15%)	Notes
Regulatory Services		
Charges set in accordance with Section 36 of the Resource Management Act 1991		
Resource Consents		
All fees are the minimum required and include GST. The processing of applications will not begin until payment has been made.		
1.A. Non Notified Resource Consents – Fixed Application Fee		
• Non-notified applications in all zones except the Living G, H, 3, 4 (A-C) and 5 zones and which involve not more than one non-compliance with the following rules:		
– Sunlight and outlook for neighbours	700.00	
– Separation from neighbours	700.00	
– Continuous building length	700.00	
– Outdoor living space	700.00	
• Non-notified applications in all zones except the Living G, H, 3, 4 (A-C) and 5 zones and which involve more than one non-compliance with the following rules:		
– Sunlight and outlook for neighbours	1,000.00	
– Separation from neighbours	1,000.00	
– Continuous building length	1,000.00	
– Outdoor living space	1,000.00	
1.B. Other Non Notified Resource Consents – Minimum Application Fee		
• Applications for alterations, additions and/or accessory buildings to a single residential unit - all zones:		
– Controlled Activity and Restricted Discretionary Activity	1,500.00	Fixed Fee
– Discretionary Activity and Non-Complying Activity	1,500.00	Minimum Application Fee
– All Banks Peninsula applications are Minimum Application Fee.	1,500.00	Minimum Application Fee
• Applications for one residential unit - all zones: Controlled Activity and Restricted Discretionary Activity is Fixed Fee; Discretionary Activity and Non-Complying Activity is Minimum Application Fee. All Banks Peninsula applications are Minimum Application Fees		
• Applications for two or three residential units (including EPH units) - all zones	1,750.00	Minimum Application Fee
• Applications for four to ten residential units (including EPH units) - all zones	2,000.00	
• Applications for eleven or more residential units (including EPH units) - all zones	2,500.00	
• Non-residential and other activities (and Retirement village) - all zones		
– Non-compliance with a single development standard	1,750.00	Minimum Application Fee
– Non-compliance with more than one development standard	2,000.00	
– Non-compliance with a community or critical standard	2,500.00	
1.C. Non Notified Resource Consents for Protected Trees – Minimum Application Fee		
• Applications for the following works to protected (heritage/notable) trees		
– Felling a diseased, unhealthy or hazardous tree	no charge	
– Felling healthy tree which is causing immediate damage to a dwelling	no charge	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
– Pruning where necessary to remove a hazard or for tree health	no charge	
– Pruning or any work which is for the benefit of the safety or health of the tree	no charge	
• All other non-notified applications for works to protected (heritage/notable) trees	700.00	
2. Any Application Lodged Under The Following Sections which do not require public notification – Minimum Application Fee unless otherwise stated		
– S 10 (2) Extension of existing use rights	700.00	
– S 125 Extension of time for consent which has lapsed	700.00	
– S 127 Application to change or cancel any condition	1,000.00	
– S 139 Certificate of Compliance	700.00	
– S 139A Existing Use Certificate	1,000.00	
– S 176A Application for outline plan	700.00	
– S176A(2)(c) Waiver of Outline Plan (fixed fee)	450.00	
– Surrender of resource consent (fixed fee)	450.00	
– Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 applicati	275.00	

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	Fees for 2012–13 GST inclusive (15%)	Notes
3. Notified Resource Consent – Minimum Application Fee		
Limited notified	5,500.00	Minimum Application Fee
Publicly notified	10,500.00	
4. Notice of Requirements - Minimum Application Fee		
Fixed charge payable at time of lodging a notice of requirement for a new designation under Section 168 and Fixed charge payable at time of lodging a notice of requirement for alteration of a designation, other than a notice under Section 181(3)	10,000.00	Minimum Application Fee
Fixed charge payable at time of lodging a notice of requirement for alteration of a designation under section 181 (3)	1,000.00	
Fixed charge payable at time of lodging a notice to withdraw requirement under section 168 (4)	1,000.00	
All time spent on notices of requirements requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.		
Council Officer (administration)	90.00	
Assistant Planner and Senior Council Officer (administration)	140.00	
Planner & specialist input (junior and intermediate level) from another Council department	165.00	
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	185.00	
5. Processing Fees		
If the cost of processing exceeds the Minimum Application Fee an invoice will be sent for the additional processing fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing.		
The time taken to process an application, including pre-application advice, will be charged at an hourly rate determined by:		
- Administration	90.00	
- Planning Technician and Planner Level 1	140.00	
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	165.00	
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	185.00	
- External specialist and consultant	Actual Cost	
Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost	
Where a Commissioner is required to make a decision on an application	Actual Cost	
Cost of Councillors/Community Board Members attending hearing	Actual Cost	
Reports commissioned by the Council	Actual Cost	
Disbursements (including advertising and service of documents)	Actual Cost	
6. Fee for Monitoring of Resource Consent conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)		
If monitoring of resource consent is required (imposed as condition of a resource consent)		
– Single inspection	108.00	
– Two site inspections	141.00	
– Additional monitoring	113.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
6A. Fee for monitoring and non compliance with EQ temporary accomodation permits		
Monitoring of temporary accomodation permits	108.00	
Non compliance fee - hourly rate	113.00	
7. Fast Track fee (fixed fee on top of normal fees per the above schedule and any additional processing fees)		
There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process.	375.00	
8. Bond or covenant under Section 108		
Preparation and registration of bond or covenant under Section 108	475.00	
Cancellation of bond or covenant under Section 108	275.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
9. Miscellaneous		
File management charge (fixed fee included in the total processing fees for every resource consent application)	50.00	
File recovery fee (fixed fee included in the total processing fees for every resource consent application)	30.00	
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)		
Pre-application advice (Schedule as per Regulatory & Property Information Services)		
Subdivision Applications		
Category 1 - Non-notified applications		
Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 allotments or less, Unit Titles/Cross Lease of 5 units/flats or less.		
Controlled Activity (Fixed Fee)	1,250.00	
Discretionary and non-complying activity (Fixed Fee)	1,750.00	
The fee for applications under this Category includes minor associated land use non-compliances (excluding Actual cost based on Officers density), and certifications under sections 223 and 224 RMA and section 5(1)(g) Unit Titles Act but excludes any hourly rate engineering, geotechnical and contamination input which will be an additional fee at the scheduled hourly rate. For other land use non-compliances a separate fee may be required as per the Resource Consents Fee Schedule.		
Category 2		
Category 2 : Applications for 4 or more allotments in ALL ZONES		
1 : 10 lots (per lot)	750.00	
1 : 30 lots (per lot)	700.00	
1 : 50 lots (per lot)	650.00	
Greater than 50 lots (per lot)	600.00	
Category 3		
More than 5 Units/flats Unit Titles or Cross Lease. Minimum application fee is based on the following schedule:		
1 : 10 Units / Flats (per unit)	275.00	
1 : 20 Units / Flats (per unit)	250.00	
1 : 30 Units / Flats (per unit)	225.00	
Greater 30 Units / Flats (per unit)	200.00	
Deposits for Categories 2 and 3		
The minimum fee for categories 2 and 3 is payable on application. Where this fee exceeds \$20,000 a deposit of \$20,000 or 20% of the assessed minimum application fee (whichever is the greater) shall be paid at the time of application.		
Final Fee for Categories 2 and 3		
The final processing fee will be assessed on the actual time taken to process the application (which includes but is not limited to consent processing, engineering design acceptance, construction audits and clearances). This will be charged at the relevant hourly rate.		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Payment of Final Fee (all applications)		
The final fee (and any outstanding interim invoices) will be required to be paid before the section 224 certificate will be released.		
Notified Applications - Subdivisions		
Limited Notified	5,500.00	
Publicly Notified	10,500.00	
Plus if a hearing is required there will be additional fees as per the Resource Management Fee Schedule . Plus actual officer's time by scheduled hourly rate for post consent process.		
Associated Fees (Minimum application fee unless otherwise specified)		
- Section 127 RMA Cancellation/Variation of Consent Condition	See land use fee schedule	
- Section 221(3) RMA Variation/Cancellation of Consent Notice	500.00	
- Section 226 RMA Certification (Fixed Fee)	500.00	
- Section 241 RMA Cancellation of Amalgamation (Fixed fee)	500.00	
- Section 243 RMA Surrender of Easements (Fixed Fee)	500.00	
- Section 348 LGA Certification on Documents (Fixed Fee)	500.00	
- All other documents not associated with a current subdivision application:		
Preparation of document fee (Fixed fee)	250.00	
Execution of document fee (Fixed Fee)	175.00	
- Bond and Maintenance Clearances administration and inspection (Fixed Fee)	275.00	
Miscellaneous		
File management charge (fixed fee included in the total processing fees for every subdivision consent application)	50.00	
File recovery fee (fixed fee included in the total processing fees for every subdivision consent application)	30.00	
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)		
Pre-application advice (Schedule as per Regulatory & Property Information Services)		
Sale of Liquor and Gambling		
1. Sale of Liquor		
Sale of liquor fees are set by government regulation .		
(i) Application for on-licence/or for renewal of on licence	793.24	Guidance provided by LLA as to new fee totals under the Sale of Liquor Regulations 1990.
(ii) Application for off-licence/or for renewal of off licence	793.24	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA
(iii) Application for club-licence/or for renewal of club licence	793.24	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA
(iv) Special Licences	64.40	Council retains all this fee
(v) Temporary Authorities	134.93	Council retains all this fee
(vi) Managers Certificates (application and renewals)	134.93	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
(vii) Application for off-licence/or for renewal of off licence for BYO	134.93	Council retains 84% of fee. 16% is forwarded to LLA as a levy as per SOLA
(viii) Certificate of Compliance (Sale of Liquor Act)	154.50	
2. Gambling		
Application fee under the Gambling & TAB Venue Policy	153.00	Fee prescribed in the Policy

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Environmental Compliance		
1. Environmental Compliance Recoveries		
(i) Noise surveys	Actual costs recovered	
(ii) Court/Legal Recoveries	Actual costs recovered	
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	
(iv) Equipment hire of specialist noise/gas detection equipment	160.00	
2. Offensive Trades Licences		
(i) Annual Premise Registration	242.00	
(ii) New Application (incl. Annual Registration if granted)	427.00	
(iii) Change of ownership	87.50	
3. Hazardous Substances Certification		
(i) Hazardous Substances Test Certificates	113.00	
(ii) Hazardous Substances Approved Handlers	103.00	
(iii) Hazardous Substances Certification Administration Fee	43.50	
4. Noise making Equipment Seizure & Storage		
(i) Staff time associated with managing equipment seizure	113.00	
(ii) Storage of seized equipment	67.00	
(iii) Noise contractor attendance (per Unit) related to equipment seizure	33.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Enforcement		
LIM Swimming Pool Inspection Fee for LIMs/Building Consents	160.00	
Fencing of swimming pools: Application for Exemption	428.00	
Swimming Pool Registration Fee (inclusive of inspection)	160.00	
Enforcement Inspection Fee (per hour)	113.00	
Enforcement Inspection Administration Fee	43.50	
Sign Seizure - impounding (made up of officer times, storage and administration)	160.00	
Licences (Other):		
Amusement Devices	11.50	Legislated fee
Regulatory & Property Information Services		
1. Land Information Memoranda		
- Land Information Memoranda	234.00	includes \$32.00 electronic data creation fee
2. Copy and Print Services		
Cost of copy/photocopying		
	A4	0.20
	A3	2.00
	A2	2.70
	A1	5.20
	A0	10.50
Cost of Scanning for hard copy application conversion		
1 - 20 single sided A3 & A4 pages	27.40	
21 - 40 single sided A3 & A4 pages	29.50	
41 - 60 single sided A3 & A4 pages	33.50	
61 - 80 single sided A3 & A4 pages	37.90	
81 - 100 single sided A3 & A4 pages	42.00	
101 - 150 single sided A3 & A4 pages	49.50	
each 100 sheets or part thereof over 100	70.50	
Cost per sheet larger than A3		
1 - 20 single sided	27.50	
21 - 40 single sided	37.90	
41 - 60 single sided	59.00	
61 - 80 single sided	80.00	
81 - 100 single sided	100.00	
101 - 150 single sided	138.00	
each 100 sheets or part thereof over 100	160.00	
Aerial Photographs		
	A4	18.50
	A3	26.00
	A2	37.00

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
	A1	47.00
	A0	84.00

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
4. Property File Services		
Viewing Service for Electronic Residential Property File, all files	32.00	
Commercial Property File Service (hard copy viewing only)	32.00	
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)	Actual costs recovered	
A property file may comprise multiple packs of documents. These are contained in separate barcodes and the fee of \$32.00 covers the retrieval of 1 to 5 barcodes. Property files containing more than 5 barcodes will have an additional \$32.00 fee applied for any subsequent groupings of 5 barcodes associated with that property file.		
5. Pre application advice for Regulatory Services		
\$60.00 per 30 minute appointment (per officer)	61.30	
First half hour free. Additional time over the initial 30 minute appointment will be charged at \$60 per officer in attendance per half hour	Actual costs recovered	
6. File Recovery for consent, licence and Inspection processing	26.00	
7. Application for works under Public Places Bylaw	256.00	
Building Control		
1. Building Consent - Low Risk Minor work - Fixed Fees		
Residential 1 applications		
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only)	305.00	
- Residential Demolition -(mutli unit and residential properties)	455.00	
- Backflow Preventer (including compliance schedule)	515.00	
- Marquees with inspection	327.00	
- Swimming Pool Fence (not constructed with or part of any other structure)	650.00	
- Solar Water Heaters	380.00	
- Non Habitable (includes workshops and garages)	950.00	
- Habitable with no Reticulation	1,100.00	
- Habitable with Reticulation	1,225.00	
- Plumbing and or Drainage work	700.00	
- Minor Plumbing alteration only	305.00	
2. Building Consent - (minimum application fees)		
Provided that where the time taken to process a Building Consent exceeds the scheduled minimum application fee then additional time will be charged at an hourly rate.		
Residential 1 applications		
- Minor Internal Alterations	950.00	
- Dwelling Alterations/additions and repairs < \$50,000	1,470.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
- Dwelling alterations and repairs > \$50,000	3,100.00	
- Dwellings/Apartments	4,895.00	
- Streamline building consent applications (applications submitted under the approved simple single dwelling criteria)	4,200.00	
- Multiproof applications (applications with multiproof certificates issued by the Department of Building and Housing)	2,700.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Residential 2 applications		
- Dwelling alterations/additions and repairs < \$10,000	1,470.00	
- Dwelling alterations and repairs > \$10,000	3,100.00	
- Dwellings/Apartments	5,250.00	
- Streamline building consent applications (applications submitted under the approved simple single dwelling criteria)	4,500.00	
Residential 3 applications		
- Dwelling alterations and repairs	3,100.00	
- Dwellings/Apartments < \$500,000	6,850.00	
- Dwellings/Apartments >\$500,000	8,900.00	
3. Commercial Applications (minimum application fees)		
Commercial 1		
- Apartments \$500,000-\$1m	6,850.00	
- Apartment >\$1m	8,900.00	
- Commercial/Industrial alterations and repairs / temporary buildings < \$10,000	1,220.00	
- Commercial/Industrial alterations and repairs / temporary buildings > \$10,000	3,800.00	
- New Commercial/Industrial	5,450.00	
Commercial 2		
- Commercial/Industrial alterations and repairs < \$500,000	3,800.00	
- Commercial/Industrial alterations and repairs > \$500,000	6,855.00	
- New Commercial/Industrial	7,500.00	
Commercial 3		
- Commercial/Industrial alterations and repairs < \$500,000	6,855.00	
- Commercial/Industrial alterations and repairs > \$500,000	7,500.00	
- New Commercial/Industrial	15,000.00	

Christchurch City Council

Council Fees and Charges

Fees and charges set under Section 150 and in accordance with section 83 of the Local Government Act 2002. Set under the Special Consultative Procedure.

Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13	Notes
	GST inclusive (15%)	
Amendments		
- Dwellings/ Apartments/alterations and repairs	400.00	
- Commercial/Industrial	600.00	
4. Building Consents - Review and Grant		
Provided that where the time taken to process a Building Consent exceeds the scheduled minimum application fee then additional time will be charged at an hourly rate determined by:		
Rate 1: Building Administrator	95.00	
Rate 2: Building Consent Officer Level 1	127.00	
Rate 3: Building Consent Officer Level 2	147.00	
Rate 4: Building Consent Officer Level 3	167.00	
Rate 5: Specialist and Senior Building Consent Officer	178.00	
Rate 6: Specialist Engineer and Team Leader	191.00	
External Specialist and Consultant	Actual Cost	
- BRANZ & BIA Levies - set by Government	3% of levies collected	
- Accreditation Levy (\$0.20 for every \$1,000 of estimated value)	0.20	Multiplied by estimated value of building works
5. Building Act Certificate applications		
Schedule 1 Exemption Applications - fixed fees		
- Certificate of Exemption	440.00	
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only) Exemption for M303EECA installation	150.00	
- Small Sign Exemptions applications	360.00	
6. Preparation and registration of bond or covenant under Section 108		
Registration of Family flat encumbrance	485.00	
Registration of section 72 certificates under the Building Act 2004.	230.00	
Registration of section 75 certificates under the Building Act 2004.	330.00	
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost	
Building Waive of Durability	125.00	
7. Project Information Memoranda: (minimum application fees)		
- Residential (R1, R2, R3)	285.00	
- Commercial/Industrial (C1, C2, C3)	380.00	
Provided that where the time taken to process a PIM exceeds the scheduled minimum application fee then additional time may be charged at a hourly rate.	Actual cost based on Officers hourly rate	
8. Compliance Schedules		
- Annual fee for administering a Warrant of Fitness	125.00	
- Issue and Register new Compliance Schedules	120.00	

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Council Fees and Charges

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
9. Miscellaneous Fees		
Document storage fee for consents issued by other Building Consent Authorities	60.00	
Administration and Management Fee (applicable to all building consents without fixed fees)	148.00	
Copy, Scanning & Print Services (Schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	
Pre-vetting meeting	95.00	First half hour free
Pre-lodgement meeting	95.00	First half hour free
Pre-application advice (Schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	
File management charge (fixed fee to be included in the total processing fees for applicable consent application)	Actual cost based on Officers hourly rate	
File recovery fee (fixed fee to be included in the total processing fees for applicable consent application)	21.00	
Notification of works to be placed on Property file	50.00	
Electronic file management charge	30.00	
10. Building Inspection Fees (fixed fees)		
Building Inspections (per inspection)	136.00	
Code Compliance Certificates		
Log burners	74.00	
Minor Building Works	95.00	
Accessory Buildings and Alterations	170.00	
Domestic Dwelling	275.00	
Commercial	380.00	
Code Compliance Certificates for consents over 2 years old	357.00	
Extension of Building Consent Time	115.00	
Certificates of Acceptance	285.00	
Certificates of Public use	337.00	
Notice to fix	295.00	
Inspection for non-complying works	126.30	
File call back from Recall	11.85	
Building Inspector hourly rate:		
Rate 1: Building Inspection Coordinators	79.00	
Rate 2: Building Inspector Level 1	105.00	
Rate 3: Building Inspector Level 2	121.00	
Rate 4: Building Inspector Level 3	137.00	
Rate 5: Senior Building Inspector	147.00	
Rate 6: Team Leader and Department Manager	158.00	
Health Licensing		
2012-2013 FEES PRIOR TO FOOD ACT INTRODUCTION		
1. Food Premises		

Christchurch City Council

Council Fees and Charges

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Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13	Notes
	GST inclusive (15%)	
(a) Food Service		
RC1 (Restaurants & Cafes 1 to 50 Seats)	450.00	
RC2 (Restaurants & Cafes more than 50 Seats)	555.00	
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	555.00	
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	700.00	
(b) General Food Premises		
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	270.00	
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	450.00	
(c) Manufacturers		
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	555.00	
M2 (Manufacturer of High Risk food with heat treatment)	700.00	
(d) Moveable and Mobile Food Premises		
MS (Mobile Shops)	270.00	
MP (Moveable Premises)	Fee based on G1 or G2	
(e) Supermarkets		
SM (Supermarket)	575.00	

Christchurch City Council

Council Fees and Charges

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Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13 GST inclusive (15%)	Notes
2. Other Registered Premises		
HAR (Hairdressers)	160.00	
FND (Funeral Directors)	270.00	
CMP (Camping Grounds)	300.00	
3. General Fees		
- Application for Registration (includes premises and Food Control Plans)	155.00	
- Exempt / Unregistered Premises	Fee based on premise categories	as detailed above
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	155.00	
- Occasional Food Premises - per occasion	98.00	
- FCP renewal (excludes verifications)	77.00	
- Consultation (specific advice)	77.00	
- Administration (Health Licensing)	77.00	
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	
Health Licensing		
2012-2013 FEES POST FOOD ACT BEING ENACTED		
1. Food Premises		
(a) Food Service		
RC1 (Restaurants & Cafes 1 to 50 Seats)	460.00	
RC2 (Restaurants & Cafes more than 50 Seats)	575.00	
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	575.00	
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	725.00	
(b) General Food Premises		
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	260.00	
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Caterers, & All Other Premises)	460.00	
G3 Takeaway Food	470.00	
(c) Manufacturers		
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	535.00	
M2 (Manufacturer of High Risk food with heat treatment)	680.00	
(d) Moveable and Mobile Food Premises		
MS (Mobile Shops)	260.00	
MP (Moveable Premises)	Fee based on G1 or G2 or G3	
(e) Supermarkets		
SM (Supermarket)	555.00	

Christchurch City Council

Council Fees and Charges

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Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13	Notes
	GST inclusive (15%)	
2. Other Registered Premises		
HAR (Hairdressers)	155.00	
FND (Funeral Directors)	260.00	
CMP (Camping Grounds)	290.00	
3. General Fees		
- Application for Registration (includes premises and Food Control Plans)	155.00	
- Exempt / Unregistered Premises		Fee based on premise categories as detailed above
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	155.00	
- Occasional Food Premises - per occasion	98.00	
- FCP renewal (excludes verifications)	77.00	
- Consultation (specific advice)	77.00	
- Administration (Health Licensing)	77.00	
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	
Chatham Island Fees and Charges		
Building Consent Authority and Territory Authority processes performed by Christchurch City Council on behalf of the Chatham Islands Council will be carried out on a cost recovery basis.		
Applications will incur a minimum application fee as set out in the adopted CCC fees schedule. Where the actual time taken to process the application exceeds the time funded through those minimum application fees the additional time shall be recovered on the following basis:		
		Actual cost based on Officers hourly rate
Miscellaneous		
File management charge (fixed fee to be included in the total processing fees for applicable consent application)		Actual cost based on Officers hourly rate
File recovery fee (fixed fee to be included in the total processing fees for applicable consent application)	21.00	
Copy , scanning & Print Services		Schedule as per Regulatory & Property Information Services
Earthquake Remediation - Building consent, inspection and code compliance fees will be fixed at the Application/Deposit fee listed in this schedule. These fixed fees will apply where Project Management Companies undertake the work and their contractors demonstrate that they are complying with Department Building and Housing Guidelines for a streamlined process.		
Additional charges would apply in respect of other matters where additional Territorial Authority, inspections, BIA and BRANZ levies, water connection fees, development contributions or vehicle crossing fees are payable.		

Christchurch City Council

Council Fees and Charges

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Fees set by Council in the 2012–2013 Annual Plan. See also Fees and charges set under Section 12, Local Government Act 2002

	Fees for 2012–13	Notes
	GST inclusive (15%)	
Animal Control Fees		
Dogs Classified as Dangerous		
If paid on or before 30 June	123.00	
If paid between 1 July and 31 July	123.00	
If paid on or after 1 August	154.00	
Un-neutered Dogs (other than RDO status)		
If paid on or before 30 June	87.00	
If paid between 1 July and 31 July	87.00	
If paid on or after 1 August	118.00	
Spayed/neutered Dogs (other than RDO status)		
If paid on or before 30 June	77.00	
If paid between 1 July and 31 July	77.00	
If paid on or after 1 August	108.00	
Owner Granted RDO status		
First Dog		
If paid on or before 30 June	54.00	
If paid between 1 July and 31 July	77.00	
If paid on or after 1 August	108.00	
Second and subsequent dogs		
If paid on or before 30 June	38.00	
If paid between 1 July and 31 July	77.00	
If paid on or after 1 August	108.00	
Working Dog		
First Dog		
If paid on or before 30 June	26.00	
If paid between 1 July and 31 July	26.00	
If paid on or after 1 August	38.00	
Second and subsequent dogs		
If paid on or before 30 June	21.00	
If paid between 1 July and 31 July	21.00	
If paid on or after 1 August	31.00	
Disability Assist Dogs	Nil	
Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)		
Licence for 2 dogs and up to 3 dogs	67.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Licence for 4 dogs or more (licence issued for maximum number)	123.00	
Re-inspection fee - same property (up to 3 dogs)	31.00	
Re-inspection fee - same property (2/3 dogs licence to 4/more dog licence) (change to new property means new initial inspection fee rather than re-inspection)	57.00	
Seizure fees - Dogs		
Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	46.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Pound fees - Dogs		
Fee for the first impounding of any dog	46.00	
Fee for the second impounding of the same dog within 2 years of the first impounding	72.00	
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	113.00	
Sustenance charge per day or part thereof	7.50	
Destruction and disposal charge for impounding dog	50.00	
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	35.00	
Pound fee - Stock, per day		
For every stallion (over 9 months old)	21.00	
For every gelding, mare, colt, filly or foal	10.50	
For every mule, ass or donkey	10.50	
For every bull (over 9 months old)	21.00	
For every steer, cow, heifer, or calf	10.50	
For every boar or sow (over 6 months old)	10.50	
For every other pig	5.50	
For every sheep or goat	2.50	
For every deer, llama, or alpaca	10.50	
Sustenance charge per day or part thereof	3.50	
- Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound Fees, as detailed above		
- Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.		

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Parking Enforcement		
Abandoned Vehicle Charges		Full cost recovery including administration charges

Christchurch City Council

Council Fees and Charges

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Streets and Transport		
Activity - At Ground (or 'at grade') Parking		
Parking on temporarily vacant sites		
Determination of fees on individual sites is delegated to the General Manager City Environment and General Manager Corporate Services within the following range:	\$0 to \$25.00	per day or part thereof
Activity - Off Street Parking		
(i) Lichfield Street Car Park		
Basic Charge	First hour free	Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge - per half hour or part thereof thereafter	1.30	
Daily rate	12.00	
Reserved Parking - uncovered - per month	105.00	
Reserved Parking - floating - per month	147.00	
Reserved Parking - covered - per month	180.00	
(ii) Tuam Street Car Park		
Basic Charge - per half hour or part thereof thereafter	1.30	Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Daily rate	12.00	
iii) Manchester Street Car Park		
Basic Charge	First hour free	Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge - per half hour or part thereof thereafter	1.30	
Daily rate	12.00	
Reserved Parking - uncovered - per month	105.00	
Reserved Parking - floating - per month	126.00	
Reserved Parking - covered - per month	147.00	
(iv) Oxford Terrace Car Park		
Basic Charge - per half hour or part thereof thereafter	1.30	Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Daily rate	12.00	
Reserved Parking - uncovered - per month	190.00	
Reserved Parking - covered - per month	263.00	
(v) Kilmore Street Car Park		
Basic Charge - per half hour or part thereof thereafter		Car Park will not re-open
Daily rate		
Reserved Parking - uncovered - per month		
Reserved Parking - covered - per month		

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
(vi) Hospital Car Parking		Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
a. Building - Basic Charge - per half hour or part thereof thereafter	1.30	
b. Main Site - Basic Charge - per half hour or part thereof thereafter	0.80	
(vii) Farmers Car Park		Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge	First hour free	
Basic Charge - per half hour or part thereof thereafter	1.30	
Daily rate	12.00	
Reserved Parking - covered - per month	190.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
(viii) Centennial Pool Car Park		Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge - per hour or part thereof thereafter	-	
First 2 Hours	0.60	
Charge per hour after first 2 hours	2.00	
(ix) Rolleston Avenue Car Park		No change due to need to stimulate parking activity
Reserved Parking	126.00	
Pay and Display Revenue - per hour or part thereof	3.10	
(x) The Crossing Car Park		Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge	First hour free	
Basic Charge - per half hour or part thereof thereafter	1.30	
Reserved Parking - covered - per month	263.00	
(xi) Art Gallery Car Park		Car Park currently closed. Charges revert to 2011/12 if and when car park re-opens
Basic Charge - per half hour or part thereof thereafter	1.30	
Daily rate	12.00	
Reserved Parking - covered - per month	153.30	
Activity - On street Parking		
(a) Parking Meters		
(i) 1 hour meters	3.10	
(ii) 2 hour and 3 hour meters	3.10	
(iii) All Day Meter rate - General Managers discretion to set and modify fees	4.00	
(b) Coupon Parking	3.10	
(c) Meter Hoods - per day	20.00	
(c) Meter Hoods - per month	300.00	
(d) Waiver of Time limit restriction	125.00	
(e) Residential Parking Permits	53.00	
Activities On Street		
Trenches/ Trenchless		
Normal road opening	420.00	
High grade pavement opening	674.00	
Footpath and minor openings - sewer	223.00	
Footpath and minor openings - stormwater	114.00	
Trenching / Trenchless Utilities Application	327.00	
Intersections Trenching / Trenchless	125.00	
Water discharge	280.00	
Vehicle Crossing Inspection - per crossing	135.00	

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Structures on Streets & application fees		
Landscape Features (retaining walls for landscaping / private land only)	236.00	
Retaining walls for driveways (Board approval not required)	236.00	
Retaining walls for driveways, parking platforms etc (Board approval required)	590.00	
Preparation/Transfer of lease Document	355.00	
Temporary use of legal road	7.30	
- minimum charge per month	57.00	
New street name plate & post	562.00	
Akaroa sign frames - Annual fee per name blade	156.00	

Christchurch City Council

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	Fees for 2012–13	Notes
	GST inclusive (15%)	
Road Stopping		
When any person applies to stop a road, then that person shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.		
Application fee (provides for an evaluation of the application by Council)	562.00	
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	1,124.00	
Other Costs		
Other costs and expenses that an applicant will be liable to meet include, but are not limited to:		
- survey costs		
- cost of consents		
- public advertising		
- accredited agent fees		
- Land Information New Zealand (LINZ) fees		
- legal fees		
- valuation costs		
- cost of Court and hearing proceedings		
- staff time		
- market value of the road		
Street Site Rentals		
Garage Sites - Single	181.00	
Garage Sites - Double	360.00	
Air Space		
Temporary site rental - development purposes - per sq m per month	6.70	
- minimum charge per month	57.00 minimum charge per month	
- Miscellaneous Sites	2,358.00	
- Cell Site Rentals	8,265.00	
Application Fee for Discharging		
Ground Water to Road	284.00	
Licences (Other):		
Stall Licence	78.00	
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	34.00	
Hawkers	34.00	
Mobile Shops	125.00	

Christchurch City Council

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	Fees for 2012–13 GST inclusive (15%)	Notes
Wastewater Collection Treatment & Disposal		
Trade Waste Quarterly Charge for flow rate over 5CuM / day		
Volume - peak periods	0.6040	
Volume - off peak	0.3020	
Suspended Solids - per Kg	0.2770	
Biological Oxygen Demand - per Kg	0.3346	
Metals - Cadmium	15,653.62	
Metals - Chromium	0.00	
Metals - Copper	87.70	
Metals - Zinc	39.23	
Metals - Mercury	24,901.18	
Treatment and disposal Fees		
Tankered Waste Fee	35.00	
Trade Waste Consent Application Fee	320.00	
Trade Waste Annual Licence Fee <1,245 m ³ /yr (usually small food premises)	140.00	
Trade Waste Annual Consent Fee >1,245 m ³ /yr	270.00	
Trade Waste Discharge Analysis	Actual Costs	
Laboratory Services	General Manager's discretion to	set fees
Network fees		
Acceptance of Selwyn District Sewage	65.0000	
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to	set fees
Water Supply		
Water rates		
Included within Rating Policy		
Supply of water		
For consumers not paying a water rate - per cubic metre	0.62	
Excess water supply charge (Rate charge) and Excess Factor	0.62	
Cross boundary rural restricted supply	153.00	
Supply of Bulk water ex Fire Hydrant - per hour	80.00	
Network cost recovery		
Water Supply Connection Fees & Charges - Standard Domestic	610.00	
Standard 15mm Water Supply Connection Relocation (existing fittings)	170.00	
Standard 15mm Water Supply Connection Relocation (new fittings)	470.00	
Commercial & Industrial Connections - actual costs recovered	General Manager's discretion to determine cost recovery	
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery	
Damage Recoveries	General Manager's discretion to determine cost recovery	

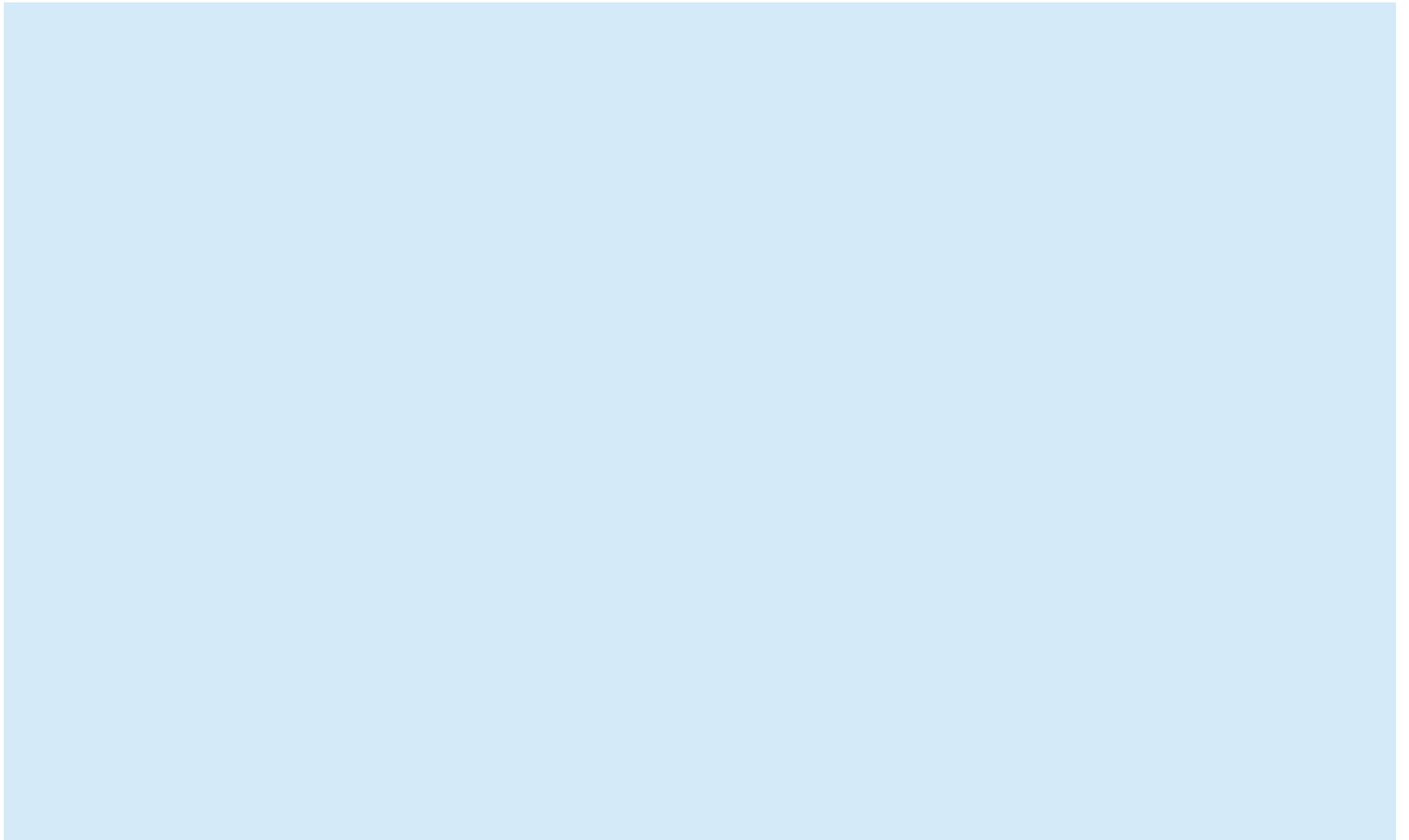
Christchurch City Council

Council Fees and Charges

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	Fees for 2012–13 GST inclusive (15%)	Notes
Corporate - Official Information requests		
For requests for information under the Local Government Official Information and Meetings Act 1987		
Where the information request is covered by fees elsewhere defined, then that fee shall prevail.		
Examples include Land Information memorandum, plan sales, cemetery and Library enquiries.		
Staff time recovery		
For time spent actioning the request in excess of one hour.		
- for the first chargeable half hour or part thereof		
- for each hour thereafter		
All other costs to obtain or supply the information		
The amount actually incurred in responding to the request.		
Deposit may be required		
A deposit may be required where the charge is likely to exceed \$76 or where some assurance of payment is required to avoid waste of resources.		
General Manager discretion to determine the deposit required.		





Capital Endowment Fund

Annual Plan 2012–2013
Christchurch Ōtautahi

The following pages contain
information about the Capital
Endowment Fund

Christchurch City Council

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to economic development and civic and community projects.

Current Council resolutions in respect of the fund are;

1. that the income from the fund be allocated each year in the following way:

Economic Development	70%
Civic and Community	30%

 the above general categories be reviewed on a three yearly cycle, the next review aligning with the 2013/22 LTP, or if the interest earned from the fund changes significantly (increase or decrease) within the intervening years,
2. that if desired, funding for a particular category be carried forward to another year,
3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Civic and Community portion;
 - projects implement a strong community strategic plan,
 - projects are of city-wide benefit,
 - priority is given to new community facilities,
 - only projects greater than \$50k will be considered.
 \$850k is committed annually for advancement of capital projects which meet the criteria and the balance of the fund is available for individual projects or grants.

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Fund Movements:				
96,736	Inflation protected Capital opening balance	101,687	100,102	(1,585)
2,902	Plus Net Interest Earnings at 2.8% inflation rate	2,847	2,802	(45)
99,638	Total inflation protected Capital closing balance	104,534	102,904	(1,630)
2,136	Unallocated funds carried forward	(1,085)	853	1,938
2,635	Plus net interest earnings (after inflation protection)	3,033	1,760	(1,273)
4,770	Funds available for distribution	1,948	2,613	665
(3,850)	Total funding allocations	(3,000)	(2,565)	435
920	Unallocated funds carried forward (overspend)	(1,052)	48	1,100

Christchurch City Council

Capital Endowment Fund

2011–12 Plan \$000	Funding Allocations:	2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Economic Development				
3,339	Funds available for distribution (70%)	1,364	1,829	465
<i>Economic Development Initiatives</i>				
(150)	CDC special projects	(150)	(150)	-
(350)	Canterbury Economic Development Fund	(350)	(350)	-
(500)	CCT special projects	(500)	(500)	-
(350)	CCT Australia campaign	-	(350)	(350)
<i>Iconic Events</i>				
(900)	Iconic Events (Cup & Show Week, PGA Golf, Antarctic Festival)	(900)	(1,115)	(215)
One-off Events				
-	World Bowls	-	(25)	(25)
-	FIFA Under 20 Mens Football World Cup	-	(75)	(75)
(200)	Events (Unallocated)*	(200)	-	200
889	(over)/under allocated for Economic Development Projects	(736)	(736)	0

2011–12 Plan \$000		2012–13 LTCCP \$000	2012–13 Plan \$000	Variance to LTCCP
Civic and Community				
1,431	Funds available for distribution (30%)	584	784	200
<i>Civic and Community Initiatives</i>				
(1,350)	Major event funding	-	-	-
(50)	Civic and Community Grants (Unallocated)*	(50)	-	50
-	Advancing of Community Capital Projects*	(850)	-	850
31	(over)/underallocated for Civic and Community Projects	(316)	784	1,100

* Council has previously resolved to allocate funds in these areas but has not yet resolved on specific projects for 2012/13.

The amounts that may be allocated from the Capital Endowment Fund are:

One-off Events - up to \$200,000 per annum (unallocated 2012/13 balance \$100,000)

Civic and Community Grants - \$50,000 per annum

Advancing Community Capital Projects - \$850,000 per annum

No specific resolution has been made for the 2012/13 year in respect of these amounts. As shown above, only \$48,000 is available for further allocation may be made in the 2012/13 year unless the Council resolves by 80% majority to spend the capital of the fund

Notes

