





***Annual Plan 2010–11***  
Christchurch Ōtautahi

For the period 1 July 2010 to 30 June 2011  
Adopted on 21 June 2010

Christchurch City Council  
PO Box 237, Christchurch,  
New Zealand.

Tel: +64 3 941 8999

Fax: +64 3 941 8984

Web: <http://www.ccc.govt.nz>



---

# Table of Contents

## Annual Plan 2010-11

---

**3 Introduction from the Mayor and Chief Executive**

---

**4 We have listened**

---

**5 Changes from draft to final**

---

**8 Highlights and Proposed Changes from the LTCCP**

9 Operational Changes  
11 Capital Changes  
12 Other Changes  
14 Changes to the Revenue and Financing Policy

---

**16 Financial Overview**

---

**34 Council Activities and Services**

35 Water Supply  
37 Wastewater Collection and Treatment  
39 Streets and Transport  
41 Regulatory Services  
43 Refuse Minimisation and Disposal  
45 Recreation and Leisure  
47 Parks, Open Spaces and Waterways  
51 Economic Development  
53 Democracy and Governance  
55 Cultural and Learning Services  
57 Community Support  
59 Grants Summary  
60 City Planning and Development  
62 Corporate Activities

---

**64 Planned Capital Programme**

---

**90 Financial Forecasts**

91 Income Statement  
91 Statement of Change in Equity  
92 Balance Sheet  
92 Cash Flow Statement  
93 Notes to the Financial Statements  
95 Significant Forecasting Assumptions  
97 Statement of Accounting Policies

---

**110 Financial Policies**

111 Funding Impact Statement and Rating Policy

---

**118 Council Fees and Charges**

119 Fees and charges under Section 12  
137 Fees and charges under Section 150

---

**156 Capital Endowment Fund**

# Introduction from the Mayor and Chief Executive

We are pleased to present this Annual Plan 2010/11 to the community, setting out our budget for the coming financial year.

Last year, we went through the rigorous process of developing, consulting on and finalising a 10-year plan for city services – our Long Term Council Community Plan 2009-19 (LTCCP).

This Annual Plan 2010/11 reflects the decisions made during the LTCCP process, with some fine-tuning to accommodate changing circumstances over the past year.

Overall, the budget for the coming year remains largely unchanged from that proposed in the LTCCP, with a confirmed rates increase of 3.97% to existing ratepayers. This plan strikes that important balance of minimising rate increases for our residents and continuing to provide for growth to shape a city in which we all want to live.

The Council carried out public consultation on the draft version of our Annual Plan 2010/11 in March 2010. We received 231 submissions from members of the public and these were considered by the Council, and a number of changes made to the proposed plan, before it was adopted in June. Public consultation is an important part of our planning process, as it gives our residents the opportunity to have their say on the future of the city and ensures we are heading in the right direction.

In the coming year, the Council is pushing ahead with a number of major projects for the city. This includes Christchurch's major sewer upgrade and in particular the Western Interceptor and Fendalton Duplication projects. This work will expand our sewer network and help protect the quality of the city's waterways by reducing overflows into the Avon River during wet weather and accommodating growth in the city's south-west.

Preparations for Rugby World Cup 2011 are now in full swing and Christchurch will soon be ready to play host to rugby players and fans from around the world. It is estimated that the event will bring many thousands of visitors to Christchurch and we'll be ready with events, festivals, a special fan zone in Cathedral Square and, of course, a redeveloped stadium for all the action.

Work is also set to start on a number of intersection safety projects, targeting eight of the most dangerous spots in the city. This project was a late addition to the LTCCP, after money became available because the Government agreed to grant \$15 million towards the redevelopment of AMI Stadium. The intersection work will make it safer for residents and visitors on city roads and has been programmed over coming years.

Other changes to the budgets set out in the LTCCP include: a \$2 million contribution to the redevelopment of the City Mission's Hereford Street facility; a \$285,000 contribution towards the development of a sports house at QEII Park; and funding of \$288,000 to install 20 tsunami warning sirens on the coast between Waimairi Beach and Sumner.

A significant number of submitters commented on a proposal in the draft plan to purchase headland at Purau. Funding was removed from the final plan as the vendor's price expectation exceeded "market value". The Chief Executive has been authorised to bring the possible purchase back to the Council should the vendor be prepared to sell at market value.

A 2009 Central Government review of land transport funding has resulted in a shift in focus by the New Zealand Transport Agency toward funding State Highways and Roads of National Significance, ahead of other areas such as walking, cycling, public transport and travel demand management strategies. The Annual Plan has been adjusted in line with NZTA's decision to reduce funding for some projects, however the Council has not reduced the funding levels set out in the LTCCP 2009-19 for walking and cycling projects.

This Council still places high importance on making our public transport system more efficient and easier to use, and on cycleways and walking in the city and we are pressing ahead with the new Central City transport interchange project and bus priority projects already underway.

The Annual Plan 2010/11 is simply a fine-tuning of the programme and budgets set out in the LTCCP last year. It is pleasing to see that, despite some external funding changes, we are still delivering a plan that provides the services and project this city needs while keep rates affordable for our residents.

**Bob Parker**  
Mayor of Christchurch

**Tony Marryatt**  
Chief Executive

---

# We have listened

The Christchurch City Council received 231 submissions to its Draft Annual Plan 2010/11 following the public submission period which ran over several weeks in March 2010. Of these, 80 submitters requested to speak to their submission before a Council hearings panel in May.

The projects and services set out in the Annual Plan 2010/11 reflect the decisions made last year during the Long Term Council Community Plan 2009-19 (LTCCP) process, which involved extensive public consultation. Some minor adjustments were necessary to accommodate changing circumstances over the past year.

The Council considered all the public submissions made to the Draft Annual Plan and, as a result, made a number of changes which were adopted at a meeting on 21 June 2010.

# Changes from draft to final

## Operating Revenue and Expenditure

### Rates for the 2010/11 year

The rates for the current financial year are virtually unchanged from those proposed in the Draft Annual Plan, with just a slight increase from 3.96% to 3.97%.

\$000s	LTCCP 2010/11	Draft Annual Plan 2010/11	Annual Plan 2010/11
Rates	269,022	269,334	269,357
Nominal rates increase	5.06%	5.18%	5.19%
Rate increase to existing ratepayers	3.84%	3.96%	3.97%

## Christchurch Beautifying Association

A grant of \$27,500 to fund the Christchurch Beautifying Association's street and garden awards was added to the budget.

## ECAN Election

With the Government's appointment of Commissioners to govern Environment Canterbury, the City Council will not be required to provide electoral services to ECAN in 2010. This will not reduce the cost of administering the local body elections, but means the Council is unable to apportion any costs to ECAN. \$150,000 of planned recoveries have been removed from the budget as a result.

## ACC Residual Claims Levy

The Draft Annual Plan budget was prepared based on levies proposed by ACC but not yet approved by Government. The Government has now adopted ACC levies for 2010/11 at a lower rate than those originally proposed. These final levies will be \$428,000 less than originally anticipated by Council.

## Transwaste Dividend

Transwaste Limited, the company operating Kate Valley Landfill and owned jointly by local councils, has revised its profit forecasts for 2010/11. The result is a \$249,000 reduction in the dividend expected to be received by Council.

**Minor changes**

The Council also adopted a number of administrative changes requested by the Chief Executive or recommended by staff. They included:

- The incorporation of \$33,000 in savings from a City Water and Waste Contract into the Annual Plan;
- The inclusion of the change of GST rate to appropriate Council fees and charges;
- Following endorsement of the Canterbury Water Management Strategy in principle, \$30,000 has been included for administrative support of Zone Water Management Committees
- Annual budgets for Early Learning Centres (6 months for Tuam St) have been reinstated. This has no impact on rates.

**Capital programme expenditure****Purau Eastern Headland**

The Council had agreed to negotiate the purchase of the Purau Eastern Headland on the north east side of Purau Bay, adjacent to Ripapa Island in Lyttelton Harbour. However, since the publication of the Draft Annual Plan, the Council has been unable to conclude the purchase within the budget available. The budget has been removed. The Chief Executive has been authorised to bring the possible purchase back to the Council should the vendor be prepared to sell the property at market value.

**Tsunami Warning Signs**

Funding of \$288,000, plus operating expenditure of \$50,000, was included in the final Annual Plan 2010/11 to install 20 tsunami warning sirens along Christchurch City's coast from Waimairi Beach to Sumner, and to investigate the installation of sirens further inland.

**Data Centre**

Planned capital expenditure of \$1.1 million on computer equipment renewals has been removed from the Capital programme and added to Operating budgets to meet Data Centre costs. As the original capital expenditure was to be funded from rates, its move to operating budgets has no effect on rates.

**Considerations for Future Plans**

The Council also requested that staff prepare reports on various issues to be considered as part of the Annual Plan 2011/12 process. These included: a review of the priority and funding of suburban public transport interchanges; the completion of Washington Skate Park; the enhancement of Sydenham Town; and the need for a dedicated environmental fund.





---

# Highlights and Changes from the LTCCP

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain information about the highlights of the Annual Plan 2010/11 and changes from budgets set out in the LTCCP.

The Christchurch City Council delivers the basic services necessary to keep the city running, such as water supply, refuse minimisation and disposal, streets and transport, and wastewater services. It also provides a wide range of other services which contribute to the quality of life of our city, including an extensive network of parks, public libraries, recreation centres, and a programme of events and festivals. This Annual Plan 2010-11 reflects the decisions made during the Long Term Council Community Plan 2009-19 process, with some fine tuning to accommodate changing circumstances over the past year. Some of those changes are outlined in this section.

## Highlights and Changes from the LTCCP

### Operational Changes

#### New Zealand Transport Agency subsidies

A 2009 Central Government review of land transport funding has resulted in a shift toward funding State Highways, particularly Roads of National Significance, ahead of walking, cycling, public transport and travel demand management strategies. As a result, there will be a shortfall in NZTA subsidies for some projects set out in the LTCCP 2009-19. Specific changes include:

#### Walking and cycling

A decrease in NZTA subsidy available for walking and cycling projects over three years from \$2.508 million to \$0.51 million – however the shortfall will be met through increased ratepayer funding so overall budget will not decrease. The shortfall will not affect the Southern Motorway Cycleway and auxiliaries, or the walking and cycling programme.

#### Travel demand management

There is significantly less NZTA funding than anticipated for travel demand management initiatives and community programmes such as road safety and cycle safe programmes have been tailored to fit the budget.

#### Weather-tight homes claims

The Council has increased the amount of funding set aside to deal with weather-tight homes compensation claims. The budget increase, from \$170,000 a year to \$1 million a year for six years, is due to a number of factors including: an increase in the insurance excess for claims, from \$10,000 to \$50,000; the fact that more claims are being settled each year as a result of amendments to the Government's Weather-tight Homes Resolution Services Act; local councils are increasingly being asked to contribute

more as other parties to the claims, such as builders and developers, go out of business, and weather-tight insurance has been unavailable since June 2009.

The Council is currently working through 110 leaky building claims – 108 through the Weather-tight Homes Resolution Services website and two in the District Court. Approximately 24 claims are settled each year with an average payment of \$48,000 for each claim.

#### Public space investigations

Funding of \$150,000 in 2010/11 and \$450,000 in 2011/12 is budgeted to implement priorities and further investigations arising from the Jan Gehl "Public Space Public Life" study of Christchurch's Central City.

#### Christchurch and Canterbury Tourism Australia Campaign

A reduction in long-haul visitors to the city – a direct result of the global recession – has caused the local tourism industry to increasingly rely on Australian visitors. Since the LTCCP 2009-19 was developed, Government funding has become available to support targeted Australian tourism marketing campaigns where a suitable level of funding is raised locally. Additional funding of \$350,000 has been included in the Annual Plan to help leverage \$650,000 from local industry partners and ensure CCT receives matching funding of \$1 million from Central Government.

This \$2 million campaign aims to increase the number of visitors to the city from Australia by 5%, ensure they stay longer and increase their expenditure by 7.5% – an extra \$12.5 million for the region.

#### Lake Forsyth investigation

Funding is included in the Annual Plan to support a joint project with Wairewa Runanga for hydrological and environmental investigations into the management of Lake Forsyth. The \$100,000 will come from existing funds, currently held in trust, from income from lease-hold land vested in Council for the purpose of the management of Te Roto o Wairewa/Lake Forsyth.

#### Greater Christchurch Urban Development Strategy

The Annual Plan includes \$150,000 in additional funding for legal costs associated with defending Proposed Change 1 of the Regional Policy Statement being prepared by Environment Canterbury, including expert witnesses and further procedural work.

#### Graham Condon Pool

The Graham Condon Recreation and Sport Centre project was delayed by one year following the filing of an appeal in the Environment Court against the granting of resource consent for the project. The result is lower operating costs in 2010/11 and an amendment to the level of service. Work started on the project in mid-June 2010.

#### Energy Home

Annual funding of \$100,000 for the Energy Efficiency Show Home has been removed from this year's budget following a Council decision last year that the home would be closed from 1 December 2009.

## Highlights and Changes from the LTCCP

---

### Operational Changes

#### Facilities maintenance savings

The negotiation of a new facilities maintenance contract with City Care Ltd has resulted in annual savings to the Council of \$527,000. The savings have been made through better specification and management of work and largely fall in the community housing area. This has enabled Council to approve a 1.4% decrease in community housing rental increases in 2010/11.

#### Interest rates

Latest forecasts of interest rates are lower than those available at the time the LTCCP 2009-19 was finalised. The result is Council will receive lower revenue on its deposits but also reduced interest costs on borrowing. Taking both factors into consideration, operating expenses are budgeted to be lower by \$955,000 in 2010/11.

#### Charitable Trust funding

As part of the LTCCP 2009-19, the Council resolved to establish a Civic and Community Trust that would enable companies and/or individuals to make tax deductible donations. The Council, through its subsidiary Orion, received a binding ruling from the Inland Revenue Department that this trust could be used for receiving donations from companies and individuals provided donations are not received from Council Controlled Trading Organisations (CCTOs).

The LTCCP 2009-19 included revenue to Council in 2010/11 of \$46.1 million from CCHL dividends (\$19.3 million) and charitable trust donations from Orion (\$26.8 million). Rather than provide the additional income to Council via the charitable trust, the CCHL Board has resolved to increase its total dividend to \$46.1 million. This change is reflected in the Annual Plan.

#### Central City Business Association (CCBA)

As part of the City Mall upgrade the need to have a strong vibrant retail organisation was identified. Funding of \$150,000 a year for two years is included in the Annual Plan to assist with the funding of CCBA operating costs which include the central city ambassadors, day time security, marketing, events, and retail advice. The grant is included in the Grants summary on page 59 as a specified recipient/time period grant.

## Highlights and Changes from the LTCCP

### Capital Changes

A number of changes have been made to the Council's capital programme for 2010/11 from the budgets set out in the LTCCP 2009-19. Key changes are listed here.

#### Bus priority routes

An NZTA subsidy cap of \$1.654 million has been imposed over the next three years for all new bus priority projects, for which a subsidy of \$5.566 million had been expected. The Council has subsidy to complete the routes underway (Papanui, Queenspark and Colombo) and the Hornby/Riccarton and Central City routes are now being treated as separate projects, with funding carried forward one year to 2010/11. NZTA subsidy for all other planned routes has been reduced and these have been reprogrammed over the balance of the LTCCP to fit within the available funding.

#### Central City transport interchange

NZTA's current position is to provide subsidy for the Central City Transport Interchange up to a design and build cost based on an interchange built at ground level rather than the underground option approved by Council in the LTCCP. This results in \$21m less subsidy than budgeted in the LTCCP over the term of the project to 2013-14. The Annual Plan capital budget assumes no change to the LTCCP although the subsidy shortfall has been reflected over the term of the interchange project.

#### Suburban transport interchanges

Three suburban transport interchange projects have been removed from the plan to help offset the reduction in public transport subsidy levels. However, staff will undertake the review on the priority order for suburban interchanges for Council consideration during next year's Annual Plan process.

#### Major sewer upgrade

Funding has been brought forward for Christchurch's major sewer upgrade. Combining the Western Interceptor Future Stages and Fendalton Duplicator projects as one tender and bringing the work forward will be more cost-efficient for the Council. The delivery of Wigram wastewater projects has been brought forward to align with these changes.

#### Fitzgerald Avenue bridges

Safety concerns relating to the intersection adjoining the Fitzgerald Avenue twin bridges were recently addressed and further planned work on the bridges has been deferred as a result of a loss in NZTA funding. As a result, work on the Avonside Drive/Fitzgerald Avenue corner, programmed to coincide with bridge work, has also been deferred to 2014/15.

#### Ferrymead Bridge and Sumner road

\$2 million of funding set aside for the Ferrymead Bridge work has been pushed back a year to align with the likely delivery of the project in 2012. Additional funding of \$207,320 in 2010/11 and \$2 million in 2011/12 for the three-laning of Main Road, Sumner, which is linked to the Ferrymead Bridge project, has been added to the budget.

#### Hills and Haytons roads

Funding for the four-laning of Hills Road and the Haytons Road extension has been removed from the 10-year plan, as traffic modelling has shown work will not be required before 2019.

#### Civil Defence building

Funding for the new Civil Defence Building and emergency operations centre has been deferred by one year to align with the likely delivery of the project.

#### Convention Centre expansion

The LTCCP 2009-19 contains funding of \$40.968 million for the expansion of the Christchurch Convention Centre, this covers 50% of the costs and assumes a 50%

contribution from Central Government to ensure the project proceeds. This funding has been deferred by one year to align with the likely phasing of the project. This does not affect the expected completion of the project, which is still scheduled for the 2013/14 year, as set out in the LTCCP.

#### Museum redevelopment

Funding of \$600,000, included in the LTCCP as part of a \$16.471 million capital grant to contribute to the redevelopment of Canterbury Museum, has been brought forward to 2010/11 to allow work to start on the Robert McDougall Art Gallery. The Museum plans to use the Robert McDougall Art Gallery as an exhibition space operating as a separate unit from the museum until a link is built between the two as part of the redevelopment project. The Council will also use its existing renewals budget of \$449,000 and \$108,000 in 2009/10 and 2010/11 respectively to complete building strengthening and other renewals work to the building.

The museum will use \$600,000 of its reserves to complete the work. The remainder of the museum redevelopment capital grant has been moved out by one year

#### QEII Sports House

Funding of \$285,000 has been included in the Annual Plan for a contribution to the development of a "sports house" at QEII Park, next to the Village Green. This development was set out in Council's QEII Concept Plan 2005 and will aid sports development, high performance, participation and sustainability. The majority of funding will come from Sport Canterbury.

## Highlights and Changes from the LTCCP

### Capital Changes

#### City Mission

The Council will contribute \$2 million toward the redevelopment of the Christchurch City Mission's Hereford Street facility. The total project cost is estimated to be \$10.5 million and the City Mission has already raised funding of \$4.5 million with fundraising efforts continuing. This contribution will be made by way of a capital grant which will be funded by borrowing.

#### Other Changes

The Council sets more than 750 fees and charges for a range of activities including discharge of waste, burial fees and swimming pool fees. The Annual Plan signals increases to less than half of these fees, with an average increase of 3%. Of the fees and charges for 2010/11 the most significant changes from 2009/10 are:

##### Hourly rates for consent processing

The Council will change the way it charges for staff time in the processing of consents. Charge-out bands will be introduced, which detail the hourly rate for an officer's time. The bands reflect the qualification, experience and seniority of the officers whose time is being charged, and are generally in line with charges in respective markets. This banded hourly rate method is used by all other councils and is a change from the previous use of a complicated formula. A New Zealand Planning Institute submission to the Long Term Council Community Plan 2009-19 supported this change.

#### Building inspection fees

The Christchurch City Council has gained national accreditation as a Building Consent Authority. This stringent process ensures the building inspection service is robust and consistent across the country, and as a result has brought a greater level of complexity to the consent process. The time it takes to carry out a building inspection has increased, from an average of 45 minutes to an average of 70 minutes, and a subsequent fee increase is required to recover costs. The Annual Plan sets out an increase in the standard building inspection fee from \$100 to \$120.

#### Recreation and Sport Centre memberships

The Council will introduce a monthly payment option for regular users of Council-owned recreation and sport centres. Residents will be offered a direct debit option, instead of the existing three, six and 12 month options. A discounted 12 month cash price will still be available.

#### Cemetery charges

In the past, burial fees and plot maintenance fees have been separate charges, however the Council will now combine them into a single charge. The historic practice of charging a separate maintenance fee has resulted in some people purchasing a plot well in advance of need and incurring maintenance fees long before the plot was used.

In some cases, due to changed circumstances, individuals never actually used the plot which had been purchased. A single combined fee is considered to be better value and more appropriate.

### Change in the ownership and control of Christchurch City Networks Ltd.

The 2009/19 Long-term Council Community Plan is amended by adding the following words on page 211 of Volume 2:

“Christchurch City Networks Ltd (trading as Enable Networks) has made a bid to become a partner with the Crown in the Crown's ultra-fast broadband initiative in Christchurch and surrounding urban areas. Under the proposal Crown Fibre Holdings Limited would fund the extension of the existing network to all streets and in exchange be issued shares. If successful with this bid Crown Fibre Holdings Limited could become the major shareholder in Christchurch City Networks Limited for a period of several years.

“Although Council could technically lose control for several years under this scenario the shares would all be held through publicly owned enterprise and the community would benefit from access to a more comprehensive network.

“If Christchurch City Networks Ltd is unsuccessful in partnering with Crown Fibre Holdings Limited, then an option would be for the company and/or its assets to be sold in order to optimise the value of the current investment. As the company was established originally to ensure that ultra-fast broad band was available to Christchurch as sale, if pursued, would ensure the existing network remains in use in the future.”



## Highlights and Proposed Changes from the LTCCP

**Changes to the Revenue and Financing Policy**

LTCCP (Volume 2) Page	Activity	User charges	Other revenue	Targeted rate	General rate and corporate revenues	Explanation
40	District Plan	<del>0-10%</del> 5-15%			<del>90-100%</del> 85-95%	Proposed changes in funding sources are the result of increasing private plan change revenue (the costs of private plan change requests are recovered under the Resource Management Act in accordance with Council's schedule of fees and charges).
42	Energy Conservation	<del>70-80%</del> 90-100%			<del>20-30%</del> 0-10%	The changes in funding sources proposed result from Council's decision to decommission the Energy Efficiency Show-home. As a result a greater portion of the activity's total costs can be met through user charges (carbon credit revenue).
44	Early Learning Centres	<del>30-40%</del> 10-20%	<del>60-70%</del> 70-80%		<del>0-10%</del> 10-20%	These changes in funding sources are the result of Council's decision to continue to provide Early Learning Centre services.
50	Art Gallery and Museums	0-10%	0-10%		<del>80-90%</del> 90-100%	The Art Gallery does not have a fee paying exhibition programmed for 2010/11, and the resulting reduction in user charges has resulted in a minor change to the proportion of activity costs to be funded from General rate and corporate revenues
53	Public Participation in Democratic Processes	<del>0%</del> 10-20%			<del>100%</del> 80-90%	In local government election years Council receives funding from the Canterbury District Health Board to administer their Board elections. This funding changes the percentage of funding required from General rate and corporate revenues.
61	Cemeteries	<del>70-80%</del> 75-85%	0-10%		<del>20-30%</del> 15-25%	Costs relating to the maintenance of the 'parks' aspect of Council owned cemeteries has been removed from the Cemeteries activity budget, meaning that user charges now make up a higher proportion of total overall activity cost.
63	Harbours and Marine Structures	<del>10-20%</del> 30-40%			<del>80-90%</del> 60-70%	Council has now assumed responsibility for the Lyttelton Marina, and as a result of Marina operations the user charges revenue for this activity has increased.
68	Residual Waste Collection and Disposal	<del>30-40%</del> 10-20%			<del>60-70%</del> 80-90%	Central city residual waste revenue is lower than planned because of a lower than expected uptake of inner city services. Also, revenue from the Waste Minimisation Levy, which is provided by Government for the purposes of minimisation waste going to landfill, is now being accounted for as revenue for Council's Organic Material Collection and Composting Activity. These differences in revenue have changed the balance of funding sources for the Residual Waste activity.
69	Organic Material Collection and Composting Activity	10-20%	<del>0%</del> 0-10%	<del>80-90%</del> 70-80%		The Waste Minimisation Levy is now being accounted for as revenue for Council's Organic Material Collection and Composting Activity rather than in Residual Waste Collection and Disposal.
71	Enforcement and Inspections	<del>90-100%</del> 80-90%			<del>0-10%</del> 10-20%	This change in funding sources is the result of changes to areas where activity costs cannot be directly recovered: liquor licensing; health licensing; and noise control.
75	Parking	<del>160-170%</del> 150-160%			<del>-60 to -70%</del> -50 to 60%	Because of general economic conditions and market forces Council is not proposing a change to parking fees for 2010/11. As a consequence the user charges as a percentage of activity costs will decline.
76	Public Transport Infrastructure	<del>10-20%</del> 0-10%	10-20%		70-80%	Lease revenue for properties on the site of the new Transport Interchange is reducing as the site is prepared for construction. This has changed the balance of funding being received





---

# Financial Overview

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages present a  
Financial Overview.

## How your rates will be spent 2010-11

### Where your rates go

Council will collect \$269 million (GST exclusive) of rates during 2010-11. This is the same as forecast in the 2009-19 Long Term Council Community Plan and represents an average increase in rates of 3.97% after allowing for growth in the ratepayer base.

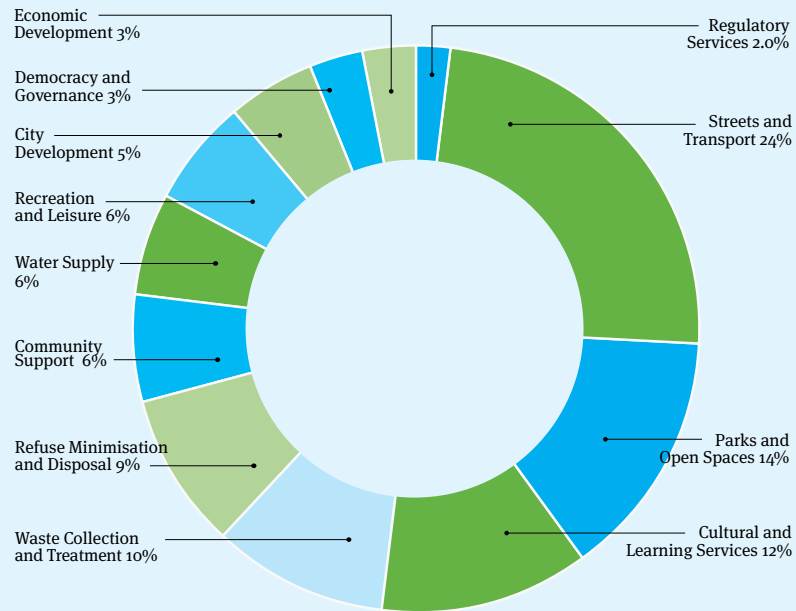
Much of Council spending goes toward providing the “business as usual” services that are needed to keep the city running smoothly. This includes services like maintaining our roads, parks, sewerage systems and water supply. Council must also allow for increased demands on infrastructure due to population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

In addition, the community asks the Council to invest in new projects and services, such as building new libraries and leisure centres, or upgrading city assets. This expenditure on community infrastructure can have a significant impact on rates. In this Annual Plan 2010-11 the Council has planned and prioritised a range of new projects totalling over \$244 million with \$88 million of this funded from rates. See the capital works programme for more details.

The table and graph below shows the activities that Council will provide during the 2010/11 year and how your rates will contribute towards those activities.

	Cents per dollar of Rates	Average Residential Rates / week
<b>Group of Activity</b>		
Streets & Transport	23.8c	\$6.90
Parks & Open Spaces	14.3c	\$4.14
Cultural and Learning Services	12.0c	\$3.47
Wastewater Collection and Treatment	10.0c	\$2.90
Refuse Minimisation & Disposal	9.1c	\$2.63
Community Support	6.0c	\$1.74
Water Supply	6.3c	\$1.82
Recreation and Leisure	5.9c	\$1.71
City Development	5.1c	\$1.48
Democracy & Governance	3.2c	\$0.93
Economic Development	2.6c	\$0.75
Regulatory Services	1.7c	\$0.49
	<b>100.0c</b>	<b>\$28.95</b>

## Rates Contribution for each Group of Activities 2010-11



## Where our funding will come from

### Where the money comes from

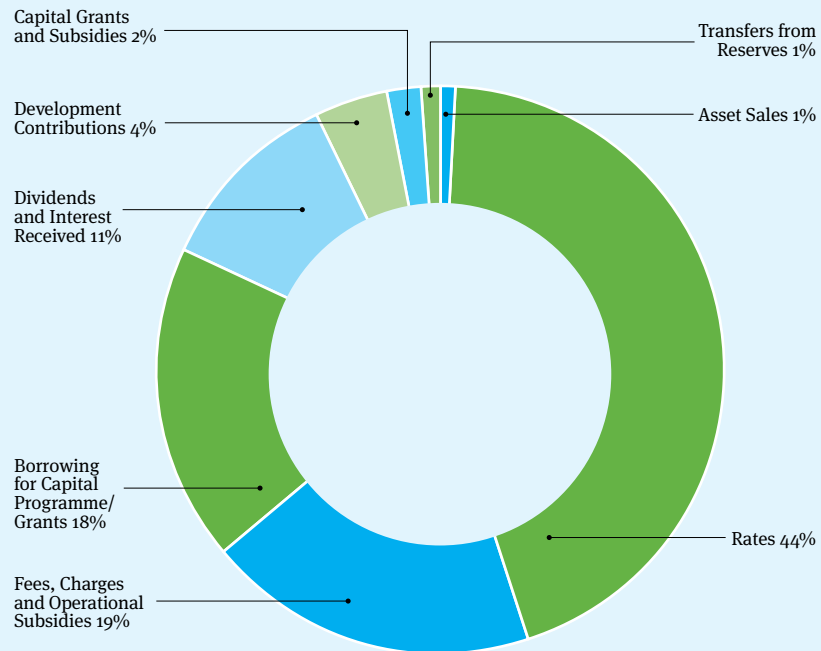
Rates are the main source of funding for the activities of the Christchurch City Council. In the 2010/11 financial year Council will collect \$269 million (GST excl.) in rates; this helps to pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and the provision of events and festivals.

The Council seeks to keep rates as low as possible by supplementing its income with funding from other sources such as fees and charges, government subsidies, development contributions and interest.

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, 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 2010-11	%	\$000
Rates	44%	269,357
Fees, charges and operational subsidies	19%	120,956
Borrowing for Capital programme/grants	18%	112,897
Dividends and interest received	11%	71,042
Development contributions	4%	26,191
Capital grants and subsidies	2%	12,210
Transfers from reserves	1%	6,197
Asset Sales	1%	4,403
	<b>100%</b>	<b>623,253</b>

## How we pay for our services 2010-11



## How capital expenditure is funded

During the 2010/11 financial year the Council will invest \$244 million in the city's infrastructure. This is \$9 million more than was forecast in Council's Long Term Council Community Plan 2009-19 (LTCCP). For details of Council's planned capital expenditure see the capital works programme.

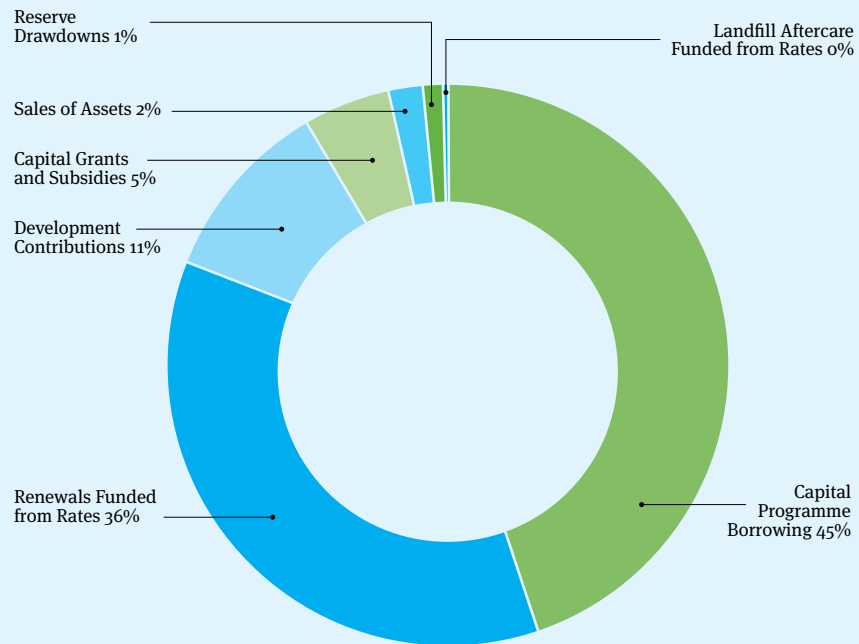
Of that \$244 million, \$88 million is the renewal and replacement of existing assets and will be funded from rates.

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 growing population and economy. 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.

Funding Sources 2010-11	%	\$000
Capital programme borrowing	45%	109,428
Renewals funded from rates	36%	88,252
Development contributions	11%	26,191
Capital grants and subsidies	5%	12,210
Sale of assets	2%	4,403
Reserve drawdowns	1%	3,146
Landfill aftercare funded from rates	0%	695
	<b>100%</b>	<b>244,325</b>

## Funding sources for the 2010-11 capital programme





## Financial Overview

The financial tables in this Annual Plan have been developed within the parameters set out in the Revenue and Financing Policy in Council's Long Term Council Community Plan 2009-19 (LTCCP). The financial tables are supported by a detailed budget for each of the Council's activities.

### Underlying process

In preparing this Annual Plan, the Council has been guided by the decisions it made in its LTCCP. Council's plans for 2010/11 as set out in this document therefore align closely with the plan signalled by Council in the LTCCP.

In setting both the LTCCP and this Annual Plan the Council has recognised the need to ensure that its costs are kept under tight control, and rates increases are kept as low as realistically possible while not impacting on levels of service. This Annual Plan has been prepared on that basis and achieves a balanced budget for the 2010/11 year while also restricting the average rates increase to 3.97 percent.

### Rates for 2010/11

The total rates collected by Council include both rates from existing ratepayers and rates from new ratepayers (the growth community). The table below shows the total rates collection anticipated for the 2010/11 financial year compared to the amount forecast in the LTCCP, with the 'Rates increase including growth' being the average increase to existing ratepayers:

\$000's	LTCCP 2010-11	Annual Plan 2010-11
Rates	269,022	269,357
Nominal rates increase	5.06%	5.19%
Rate increase including growth	3.84%	3.97%

Further information about rates for 2010/11 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.

### Financial overview

#### Funding Summary

	2010-11 LTCCP \$000's	2010-11 Plan \$000's	Variance to LTCCP
Operating expenditure	341,290	345,885	4,595
Capital programme	235,598	244,325	8,727
Transfers to reserves	11,427	10,605	(822)
Interest expense	21,588	21,678	90
Debt repayment	1,626	760	(866)
<b>Total expenditure</b>	<b>611,529</b>	<b>623,253</b>	<b>11,724</b>

#### funded by:

Fees, charges and operational subsidies	122,324	120,956	(1,368)
Dividends and interest received	71,881	71,042	(839)
Transfers from reserves	5,150	6,197	1,047
Asset sales	1,128	4,403	3,275
Development contributions	25,854	26,191	337
Capital grants and subsidies	18,634	12,210	(6,424)
<b>Total funding available</b>	<b>244,971</b>	<b>240,999</b>	<b>(3,972)</b>

#### Balance required

Less Borrowing for Capital programme/ grants	97,536	112,897	15,361
<b>Rates</b>	<b>269,022</b>	<b>269,357</b>	<b>335</b>

## Financial Overview

### Operating Expenditure

The Council plans \$346 million of operating expenditure in 2010/11, \$4.6 million higher than indicated in the LTCCP. The major changes from the LTCCP are:

- **City Mission**

A \$2 million grant has been provided for the Christchurch City Mission as a contribution to the Mission's \$10.5 million refurbishment programme. Because Council considers the City Mission's facilities to be part of the community infrastructure of Christchurch and will benefit future generations of Christchurch residents it is funding this grant through borrowing. (For financial reporting purposes this grant is recorded as operating expenditure).

- **Weathertight homes claims**

The Council will increase the amount of funding set aside to meet the weathertight homes compensation claims. The budget has been increased from \$170,000 a year to \$1 million a year for six years.

- **Public space investigations**

Funding of \$150,000 is included for 2010/11, and \$450,000 for 2011/12 to implement priorities and further investigations arising from the Jan Gehl "Public Space Public Life" study of Christchurch's Central City.

- **Christchurch and Canterbury Tourism Australia Campaign**

Additional funding of \$350,000 has been provided in this Annual Plan to help leverage a further \$650,000 from local industry partners. This will ensure Christchurch and Canterbury Tourism receives matching funding of \$1 million from Central Government.

- **Iconic events**

The Council has agreed to provide a further \$450,000 towards iconic events. This will be funded from the Capital Endowment Fund and has no impact on rates.

- **Graham Condon Pool**

The Graham Condon Recreation and Sport Centre project has been delayed by one year following the filing of an appeal in the Environment Court against the granting of resource consent for the project. The result is lower operating costs in 2010/11 and an amendment to the level of service.

- **Facilities maintenance savings**

The negotiation of a new facilities maintenance contract with City Care Ltd has resulted in annual savings to the Council of \$527,000 with no reductions in the levels of services being provided to Christchurch residents.

### Capital programme expenditure

The Council's capital programme has increased from \$236 million as signalled in the LTCCP to \$244 million. The key changes to the LTCCP programme are:

- **Major sewer upgrade**

\$24 million of funding has been brought forward for Christchurch's major sewer upgrade. Combining the Western Interceptor Future Stages and Fendalton Duplicator projects as one tender and bringing the work forward will be more cost-efficient for the Council.

- **Fitzgerald Avenue bridges**

Work on the bridges has been deferred as a result of a loss in NZTA funding.

- **Ferrymead Bridge and Sumner road**

\$2 million of funding set aside for the Ferrymead Bridge work has been moved to 2012, reflecting the delayed completion of the project.

- **Hills and Haytons roads**

Funding for the four-laning of Hills Road and the Haytons Road extension has been removed from the 10-year plan, as traffic modelling has shown work will not be required before 2019.

- **Civil Defence building**

Funding for the new Civil Defence Building and emergency operations centre has been deferred by one year reflecting the delay in completion of the project.

- **Convention Centre expansion**

The LTCCP contains funding of \$41 million for the expansion of the Christchurch Convention Centre. The \$6 million funding planned for 2010/11 has been deferred by one year, but this does not affect the expected 2013/14 completion of the project.

- **Tsunami Warning Sirens**

The Council has committed to providing tsunami warning sirens from Waimairi Beach to Sumner in 2010/11.

---

## Financial Overview

### Interest expense and revenue

Current interest rate forecasts are lower than those used in the LTCCP. The result is Council will receive lower revenue on its deposits but also reduced interest costs on borrowing. Offsetting this, volume has increased from the LTCCP due to Council borrowing and on-lending to CCC Two Ltd to fund the acquisition of Meta. This increased borrowing is serviced through interest payments from CCC Two Ltd and hence has no impact on rates.

### Debt repayment

Over the 2009/10 financial year Council did not need to borrow as much as anticipated in the LTCCP to fund its capital expenditure programme. Because of this lower than expected borrowing, the amount of debt to be repaid in 2010/11 is \$0.9 million less than forecast in the LTCCP.

### Fees, charges and operational subsidies

Revenue from fees, charges and operational subsidies is budgeted to be \$1.4 million less than forecast in the LTCCP. This is primarily the result of the delay in building the Graham Condon Pool and lower than forecast revenue from sales of rubbish bags in the central city collection area.

This reduced revenue will be largely offset by higher than expected resource consent, building consent and Land Information Memorandum (LIM) revenue. Demand for consents and LIMs has not been impacted by the recession to the extent forecast when the LTCCP was prepared.

### Dividends received

The dividend expected from Transwaste is \$0.8 million lower than forecast in the LTCCP.

As part of the LTCCP, the Council resolved to establish a Civic and Community Trust that would enable companies and/or individuals to make tax deductible donations. The Council, through its subsidiary Orion, received a binding ruling from the Inland Revenue Department that this trust could be used for receiving donations from companies and individuals, but not for donations received from Council Controlled Trading Organisations. The LTCCP included charitable trust donations from Orion of \$26.8 million. The alternative plan was that CCHL would declare an additional dividend to make up the Council's funding shortfall. This change is reflected in the Annual Plan.

### Asset Sales

The Annual Plan includes a timing change to a land sale which was forecast to occur in 2011/12. The sale is part of Council's plans for the development of the Central City South precinct.

### Capital Grants and Subsidies

A 2009 Central Government review of land transport funding has resulted in a shift toward funding State Highways, particularly Roads of National Significance, ahead of walking, cycling, public transport and travel demand management strategies. This has had a significant impact on the capital grants and subsidies revenue as NZ Transport Agency funding for Council will be \$6.4 million lower in 2010/11 than predicted in the LTCCP.

## Financial Overview

<b>Rates</b>	<b>2010–11 LTCCP \$000's</b>	<b>2010–11 Plan \$000's</b>	<b>Variance to LTCCP</b>
<b>Rates Collected</b>			
General Rate	177,471	180,703	(3,232)
Uniform Annual General Charge	20,650	19,795	855
Targeted Rates			
Water Supply			
Full Charge	22,278	23,884	(1,606)
Half Charge	223	223	-
Restricted Supply	115	119	(4)
Excess Water	-	-	-
Fire Service Connection	93	91	2
Land Drainage	17,858	18,067	(209)
Sewerage	40,874	38,981	1,893
Waste Minimisation	23,048	21,117	1,931
Governors Bay Water Loan	16	18	(2)
Governors Bay Sewer Loan	24	28	(4)
	<b>302,650</b>	<b>303,026</b>	<b>(376)</b>
<i>including GST at 12.5% of</i>	33,628	33,669	(41)
<b>Rates Collected (GST excl.)</b>	<b>269,022</b>	<b>269,357</b>	<b>(335)</b>

*Note: the table above shows rates inclusive of GST at 12.5%, however, instalments two, three and four of 2010/11 rates will be invoiced at the post 1 October 2010 GST rate of 15%.*

This Annual Plan sets total rates for 2010/11 at \$269 million (GST exclusive), which is \$335,000 higher than forecast in the LTCCP, or 0.1 of a percent.

Proposed Water Supply rates for 2010/11 are \$1.6 million higher than forecast in the LTCCP. This increase is the result of a revaluation of water assets which has increased the cost of depreciation charged to Council's water services.

Conversely, the decrease of \$1.9 million in Sewerage rates is the result of a decrease in depreciation costs for wastewater assets following revaluation in June 2009.

The Waste Minimisation rate is lower than forecast in the LTCCP because volumes in the new kerbside collection system are different to those modelled in the LTCCP. This has resulted in contract savings which are passed on to Christchurch residents through the Waste Minimisation rate. Also, \$1 million of Government funding for Waste Minimisation has been moved from Council's general operating revenue, where it offset General Rates, to the waste minimisation rate where it more correctly belongs.

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 \$2.4 million proposed increase in General Rates (\$3.232 million general rate less \$0.855 million UAGC) is essentially the net of the other rates changes summarised above.

## Financial Overview

### Surplus and sustainability

Council's budget for 2010/11 shows an accounting surplus of \$30.8 million. Under accounting standards Council is required to show all revenue, including capital revenue as income for the year. Capital revenues include items such as development contributions, NZTA subsidies for capital expenditure, and vested assets. These revenue items are used to fund capital expenditure.

Financial analysis carried out by Council shows that, for the remainder of this century, Council will encounter some significant peaks in asset replacement as the City's aging infrastructure is renewed. The Council has in place a renewal and replacement strategy that will ensure the replacement of assets as or before they reach the end of their useful life. This strategy also ensures that the City's ratepayers will not face significant peaks in their rates as these asset renewal peaks are reached. Council's modelling shows that this Annual Plan supports its long term financial sustainability goal and that current forecast expenditure levels for renewals and replacement will not require significant increases in rates or borrowing.

### Borrowing

The budget estimates new borrowing of \$115 million, \$15 million higher than forecast in the LTCCP. This increased borrowing is principally required to fund the bringing forward of major sewer upgrade works (which will reduce the overall cost of sewer upgrades) and to offset the reduction in NZTA funding.

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 5 percent of its annual revenue on interest costs and plans to remain within its maximum borrowing limits.

### Liability Management Policy

Council has amended the specific conditions of borrowing for capital grants made to Trusts and Community Organisations, in particular aligning the term of the borrowing to the lower of the life of the asset, or 30 years, with conditions imposed on the recipient if the asset changes ownership.

### Credit rating

Council's AA+ international credit rating from Standard and Poor's (S&P) is reviewed annually and was reconfirmed in 2009.

### 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.

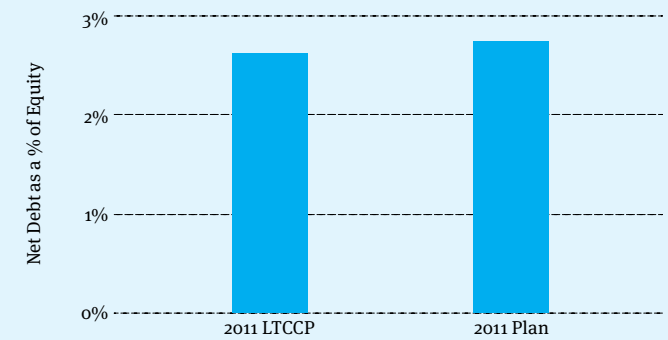
Key Financial Ratios	
net debt as a percentage of equity	<20%
net debt as a percentage of total revenue*	<100%
net interest as a percentage of total revenue*	<10%
net interest as a percentage of annual rates income (debt secured under debenture)	<15%
liquidity (term debt + committed loan facilities + 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

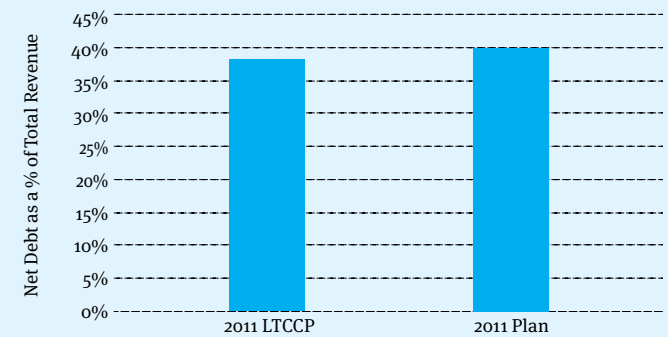
As shown in the ratio tables below the Council anticipates staying well within its ratio limits in 2010-11. At the time of preparing this Annual Plan there are no forecasts which indicate this policy limit will be breached beyond 2010-11.

### Ratio tables

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

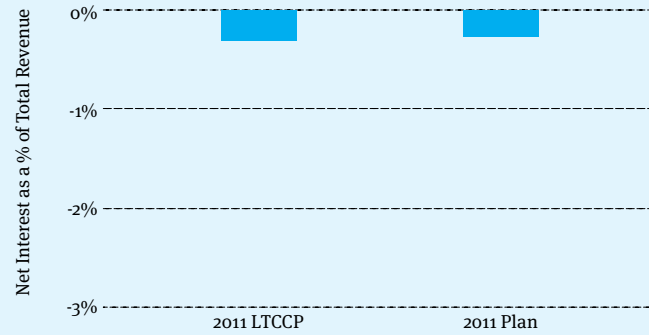


**Net Debt as a % of Total Revenue**  
Ratio Policy Limit 100%

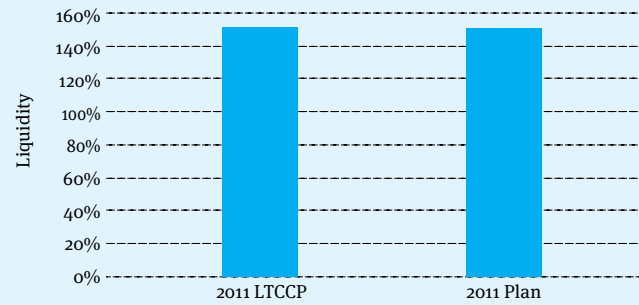


## Financial Overview

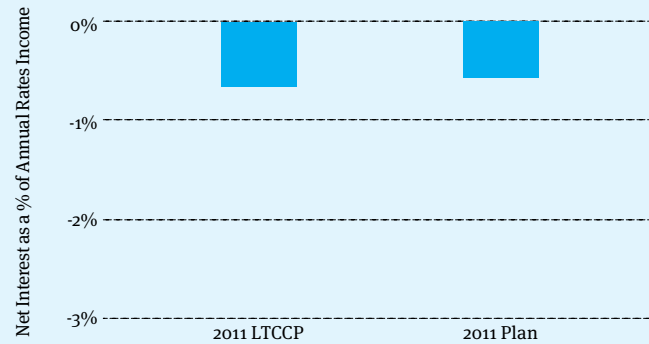
**Net Interest as a % of Total Revenue**  
Ratio Policy Limit 10%



**Liquidity**  
Ratio Policy Above 120%



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



### Summary

Overall Council considers its financial strategy to be prudent. It ensures that Council resources are safeguarded, assets are maintained and renewed, and debt remains at an affordable level, while ensuring that rates increases are kept at an affordable level throughout the period of this Annual Plan and beyond.

## Christchurch City Council

## Financial Overview

2009–10 LTCCP \$000's	Financial overview	Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Funding Summary</b>					
319,882	Operating expenditure	1	341,290	345,885	4,595
230,808	Capital programme	5	235,598	244,325	8,727
11,271	Transfers to reserves	2	11,427	10,605	(822)
21,054	Interest expense	3	21,588	21,678	90
78,653	Debt repayment	4	1,626	760	(866)
<b>661,668</b>	<b>Total expenditure</b>		<b>611,529</b>	<b>623,253</b>	<b>11,724</b>
<i>funded by :</i>					
114,451	Fees, charges and operational subsidies	6	122,324	120,956	(1,368)
141,075	Dividends and interest received		71,881	71,042	(839)
47,551	Transfers from reserves	7	5,150	6,197	1,047
4,289	Asset sales	8	1,128	4,403	3,275
18,672	Development contributions		25,854	26,191	337
30,570	Capital grants and subsidies		18,634	12,210	(6,424)
<b>356,608</b>	<b>Total funding available</b>		<b>244,971</b>	<b>240,999</b>	<b>(3,972)</b>
<b>305,060</b>	<b>Balance required</b>		<b>366,558</b>	<b>382,254</b>	<b>15,696</b>
48,994	Less Borrowing for Capital programme/ grants		97,536	112,897	15,361
<b>256,066</b>	<b>Rates</b>		<b>269,022</b>	<b>269,357</b>	<b>335</b>
5.18%	Nominal Rates increase		5.06%	5.19%	
<b>3.90%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>3.84%</b>	<b>3.97%</b>	

2009–10 LTCCP \$000's	Note 1	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Operating Expenditure</b>				
17,903	City planning and development	19,338	20,007	669
41,155	Community support	42,988	44,143	1,155
44,027	Cultural and learning services	46,282	45,443	(839)
9,458	Democracy and governance	11,266	11,310	44
9,221	Economic development	8,855	9,109	254
50,557	Parks, open spaces and waterways	52,710	51,818	(892)
33,527	Recreation and leisure	37,443	35,393	(2,050)
38,455	Refuse minimisation and disposal	40,216	38,606	(1,610)
26,190	Regulatory services	28,910	31,821	2,911
101,184	Streets and transport	103,712	106,803	3,091
37,133	Wastewater collection and treatment	41,516	38,727	(2,789)
22,696	Water supply	23,856	24,639	783
20,894	Corporate	24,730	26,352	1,622
<b>452,400</b>	<b>Total Group of Activity expenditure</b>	<b>481,822</b>	<b>484,171</b>	<b>2,349</b>
111,464	Less depreciation	118,944	116,243	(2,701)
21,054	Less interest expense	21,588	21,678	90
-	Less non cash expenditure	-	365	365
<b>319,882</b>	<b>Operating expenditure</b>	<b>341,290</b>	<b>345,885</b>	<b>4,595</b>



## Christchurch City Council

## Financial Overview

2009–10 LTCCP \$000's	Note 2	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Transfers to Reserves</b>				
7,101	Interest earned credited to funds	7,854	6,595	(1,259)
143	Ratepayer funding of 8% of Dog Control costs	146	160	14
20	Kilmore St Carpark Depreciation Reserve Fund	20	25	5
3,844	Housing operating cash surplus	3,275	3,764	489
163	Dog Control operating cash surplus	132	61	(71)
<b>11,271</b>		<b>11,427</b>	<b>10,605</b>	<b>(822)</b>

**Note 3****Interest Expense**

4,927	Borrowing for new capital works and grants	4,140	3,157	(983)
4,404	Borrowings for equity investments	5,596	4,830	(766)
11,699	Borrowings for advances	11,827	13,677	1,850
24	Separately funded activities borrowing	25	14	(11)
<b>21,054</b>		<b>21,588</b>	<b>21,678</b>	<b>89</b>

**Note 4****Debt Repayment provided for**

74	Targeted Rates - loan principal	74	74	-
2,549	Existing capital works debt (3.3%)	1,552	686	(866)
76,030	Extra debt repayment	-	-	-
<b>78,653</b>		<b>1,626</b>	<b>760</b>	<b>(866)</b>

2009–10 LTCCP \$000's	Note 5	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Capital Programme Summary*</b>				
1,082	City planning and development	1,283	1,283	-
5,739	Community support	8,955	6,011	(2,944)
8,805	Cultural and learning services	10,978	10,963	(15)
-	Democracy and governance	-	-	-
100	Economic development	104	104	-
32,748	Parks, open spaces and waterways	35,045	35,045	-
14,919	Recreation and leisure	4,932	4,932	-
1,313	Refuse minimisation and disposal	1,046	1,046	-
59	Regulatory services	10	10	-
66,481	Streets and transport	85,426	75,620	(9,806)
35,660	Wastewater collection and treatment	32,928	56,752	23,824
11,223	Water supply	13,763	13,763	-
52,679	Corporate	41,128	38,796	(2,332)
<b>230,808</b>	<b>Total capital programme</b>	<b>235,598</b>	<b>244,325</b>	<b>8,727</b>
<b>funded by:</b>				
4,289	Sale of assets	1,128	4,403	3,275
87,767	Renewals funded from rates	89,352	88,252	(1,100)
940	Landfill aftercare funded from rates	695	695	-
45,399	Reserve drawdowns	2,999	3,146	147
18,672	Development contributions	25,854	26,191	337
25,570	Capital grants and subsidies	18,634	12,210	(6,424)
<b>182,637</b>	<b>Total funding available</b>	<b>138,662</b>	<b>134,897</b>	<b>(3,765)</b>
<b>48,171</b>	<b>Capital programme borrowing</b>	<b>96,936</b>	<b>109,428</b>	<b>12,492</b>
823	Borrowing for grants	600	3,467	2,867
16,200	Borrowing for onlending	2,000	2,000	-
<b>65,194</b>	<b>Total new borrowing</b>	<b>99,536</b>	<b>114,895</b>	<b>15,359</b>
78,903	Less debt repayment	3,335	2,469	(866)
<b>(13,709)</b>	<b>Net change in borrowing</b>	<b>96,201</b>	<b>112,426</b>	<b>16,225</b>
<b>289,293</b>	<b>Cumulative debt</b>	<b>385,494</b>	<b>392,998</b>	<b>7,504</b>

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

## Christchurch City Council

## Financial Overview

2009–10 LTCCP \$000's	Note 6	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
	<b>Fees, charges and operational subsidies</b>			
1,682	City planning and development	1,734	2,468	734
18,459	Community support	19,366	18,570	(796)
4,168	Cultural and learning services	4,459	4,108	(351)
-	Democracy and governance	385	223	(162)
82	Economic development	84	50	(34)
8,831	Parks, open spaces and waterways	12,482	13,273	791
16,175	Recreation and leisure	18,520	16,618	(1,902)
8,120	Refuse minimisation and disposal	8,410	7,276	(1,134)
22,602	Regulatory services	23,299	25,925	2,626
43,672	Streets and transport	48,513	39,441	(9,072)
9,780	Wastewater collection and treatment	11,668	11,523	(145)
5,554	Water supply	6,284	6,211	(73)
24,568	Corporate	11,608	13,881	2,273
<b>163,693</b>	<b>Total Group of Activity revenue</b>	<b>166,812</b>	<b>159,567</b>	<b>(7,245)</b>
18,672	<b>Less Development Contributions</b>	25,854	26,191	337
30,570	<b>Less Capital Grants &amp; Subsidies</b>	18,634	12,210	(6,424)
-	Less non cash revenue	-	210	210
<b>114,451</b>	<b>Fees, charges and operational subsidies</b>	<b>122,324</b>	<b>120,956</b>	<b>(1,368)</b>

2009–10 LTCCP \$000's	Note 7	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
	<b>Transfers from Reserves</b>			
14	Olive Stirratt Bequest - art works	14	-	(14)
6,300	Reserves a/c - Reserve purchases	-	-	-
3,385	Housing - capital programme	2,985	3,146	161
2	Housing - interest expense	1	1	-
2,150	Capital endowment fund - grants	2,150	2,950	800
35,700	Debt repayment reserve - general capital	-	-	-
-	Income equalisation & other operating reserves	-	100	100
<b>47,551</b>		<b>5,150</b>	<b>6,197</b>	<b>1,047</b>
	<b>Note 8</b>			
	<b>Asset Sales</b>			
200	Plant and vehicle disposals	207	207	-
3,700	Surplus property sales	518	3,793	3,275
389	Surplus roading land sales	403	403	-
<b>4,289</b>		<b>1,128</b>	<b>4,403</b>	<b>3,275</b>



---

# Council Activities and Services

Annual Plan 2010–2011  
Christchurch Ōtautahi

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

## Council Activities and Services

## Water Supply

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
22,544	Water supply	1	23,698	24,459	761
152	Water conservation		158	180	22
<b>22,696</b>			<b>23,856</b>	<b>24,639</b>	<b>783</b>
<b>Revenue from proposed services</b>					
2,874	Water supply		3,014	3,024	10
-	Water conservation		-	-	-
2,680	Capital revenues		3,270	3,187	(83)
<b>5,554</b>			<b>6,284</b>	<b>6,211</b>	<b>(73)</b>
<b>Revenue by source</b>					
5,554	Fees and charges		6,284	6,211	(73)
-	Grants and subsidies		-	-	-
<b>5,554</b>			<b>6,284</b>	<b>6,211</b>	<b>(73)</b>
<b>17,142</b>	<b>Net operational cost (funded by rates)</b>		<b>17,572</b>	<b>18,428</b>	<b>856</b>
1,462	Vested assets		1,516	1,462	(54)
<b>15,680</b>	<b>Net cost of services</b>		<b>16,056</b>	<b>16,966</b>	<b>910</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
7,340	Renewals and replacements		9,221	9,221	-
1,261	Improved service levels		1,928	1,928	-
2,622	Increased demand		2,614	2,614	-
<b>11,223</b>			<b>13,763</b>	<b>13,763</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
7,340	Rates		9,221	9,221	-
1,203	Borrowing		1,272	1,355	83
-	Transfers from Reserves		-	-	-
1,917	Development Contributions		2,485	2,410	(75)
763	Grants, Subsidies and other		785	777	(8)
<b>11,223</b>			<b>13,763</b>	<b>13,763</b>	<b>-</b>

**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 has increased by \$0.9 million due to a revaluation of Water assets.

**Explanation of capital variances from the LTCCP**

There are no variances.

## Council Activities and Services

## Water Supply

Activity	Levels of Service	Targets for 2010/11
Water Conservation	Council runs water conservation campaigns	The Waterwise campaign is run between October and February each year
	The amount of water abstracted each year for the public water supply is quantified and monitored, with a view to reducing consumption.	<=352 m3 +/-10% water abstracted per property served per year
		<=71% (+/-10%) of total cap of 75M m3 potable water abstracted per year
	The public is aware of water conservation	>=70% public awareness / year
	The water supply network is inspected for leaks	>=12.5% of the water supply network is inspected for leaks each year
Water Supply	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
		>=95% medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council
		>=95% minor leaks (in urban and rural areas) are repaired within three working days 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
		>=95% 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
	Risk to potable water supply is managed	>=100 backflow prevention devices installed (at owners cost) for highest risk premises each year
		Maintain Ba grading for all City supplies, excluding the Northwest supply zone (Da)

Activity	Levels of Service	Targets for 2010/11
Water Supply	Risk to potable water supply is managed	Move Da to Ba grading for the Northwest supply zone by 2013
		Undertake improvements to achieve Cc, or better, risk grading from the Ministry of Health for all rural area water supplies by 2012



## Council Activities and Services

## Wastewater Collection and Treatment

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
22,832	Wastewater collection	1	24,102	21,498	(2,604)
14,301	Wastewater treatment and disposal		17,414	17,229	(185)
<b>37,133</b>			<b>41,516</b>	<b>38,727</b>	<b>(2,789)</b>
<b>Revenue from proposed services</b>					
22	Wastewater collection		22	22	-
3,833	Wastewater treatment and disposal		3,972	4,056	84
5,925	Capital revenues		7,674	7,445	(229)
<b>9,780</b>			<b>11,668</b>	<b>11,523</b>	<b>(145)</b>
<b>Revenue by source</b>					
9,780	Fees and charges		11,668	11,523	(145)
-	Grants and subsidies		-	-	-
<b>9,780</b>			<b>11,668</b>	<b>11,523</b>	<b>(145)</b>
<b>27,353</b>	<b>Net operational cost (funded by rates)</b>		<b>29,848</b>	<b>27,204</b>	<b>(2,644)</b>
1,799	Vested assets		1,864	1,799	(65)
<b>25,554</b>	<b>Net cost of services</b>		<b>27,984</b>	<b>25,405</b>	<b>(2,579)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
6,684	Renewals and replacements		7,863	7,652	(211)
21,129	Improved service levels		18,825	37,693	18,868
7,847	Increased demand		6,240	11,407	5,167
<b>35,660</b>		2	<b>32,928</b>	<b>56,752</b>	<b>23,824</b>
<b>This capital expenditure is funded by</b>					
6,684	Rates		7,863	7,652	(211)
23,051	Borrowing		17,391	41,655	24,264
-	Transfers from Reserves		-	-	-
5,925	Development Contributions		7,674	7,445	(229)
-	Grants, Subsidies and other		-	-	-
<b>35,660</b>			<b>32,928</b>	<b>56,752</b>	<b>23,824</b>

**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. The reduction is largely driven by a decrease in depreciation costs of \$2.2 million following the 30 June 2009 revaluation.

**Explanation of capital variances from the LTCCP**

2. The Major Sewer Upgrade programme approved in the LTCCP has been brought forward which will allow contractors to deliver the works more efficiently with an overall saving of \$13.5 million.

Council Activities and Services

## Wastewater Collection and Treatment

Activity	Levels of Service	Targets for 2010/11
Wastewater Collection	Consent conditions re wet weather overflows are complied with	No major and/or persistent non compliance with resource consent for the Avon and Heathcote Rivers relating to wet weather sewer overflows each year, as reported by Environment Canterbury
	Customer satisfaction with wastewater services	>=90% customer satisfaction with Councils wastewater services each year
	Odour complaints are minimised	<=4 odour complaints / 10,000 properties served / year
	Properties served affected by service interruptions or maintenance activities	<=80 properties served affected / year
	Response time for blockages	>=90% blockages responded to within 1 hr within urban areas. >=90% blockages responded to within 2 hrs within rural areas. >=99% blockages responded to within 2 hrs within urban areas. >=99% blockages responded to within 4 hrs within rural areas.
Wastewater Treatment and Disposal	Odour complaints from wastewater treatment plants are minimised	<=1 odour events / 10,000 properties served / year
		Environment Canterbury conditions of air discharge consent are complied with
	Wastewater treatment plants comply with consents	No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by Environment Canterbury.





## Council Activities and Services

## Streets and Transport

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
74,605	Road Network	1	74,928	78,155	3,227
13,757	Active Travel	2	14,771	15,583	812
7,119	Parking		7,561	7,387	(174)
5,703	Public Transport Infrastructure	3	6,452	5,678	(774)
<b>101,184</b>			<b>103,712</b>	<b>106,803</b>	<b>3,091</b>
<b>Revenue from proposed services</b>					
12,976	Road Network	4	13,457	11,217	(2,240)
179	Active Travel		184	310	126
11,438	Parking	5	11,870	11,522	(348)
1,539	Public Transport Infrastructure		1,656	1,567	(89)
17,540	Capital revenues	6	21,346	14,825	(6,521)
<b>43,672</b>			<b>48,513</b>	<b>39,441</b>	<b>(9,072)</b>
<b>Revenue by source</b>					
17,357	Fees and charges		18,652	18,235	(417)
26,315	Grants and subsidies		29,861	21,206	(8,655)
<b>43,672</b>			<b>48,513</b>	<b>39,441</b>	<b>(9,072)</b>
<b>57,512</b>	<b>Net operational cost (funded by rates)</b>		<b>55,199</b>	<b>67,362</b>	<b>12,163</b>
6,616	Vested assets		6,858	6,616	(242)
<b>50,896</b>	<b>Net cost of services</b>		<b>48,341</b>	<b>60,746</b>	<b>12,405</b>
<b>Cost of capital expenditure</b>					
39,179	Renewals and replacements	7	45,239	43,076	(2,163)
22,440	Improved service levels	8	30,555	25,424	(5,131)
4,862	Increased demand	9	9,632	7,120	(2,512)
<b>66,481</b>			<b>85,426</b>	<b>75,620</b>	<b>(9,806)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>This capital expenditure is funded by</b>					
39,179	Rates		45,239	43,076	(2,163)
9,762	Borrowing		18,841	17,719	(1,122)
-	Transfers from Reserves		-	-	-
2,734	Development Contributions		3,497	3,393	(104)
14,806	Grants, Subsidies and other		17,849	11,432	(6,417)
<b>66,481</b>			<b>85,426</b>	<b>75,620</b>	<b>(9,806)</b>

**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**

- The increase largely relates to depreciation (\$5.6 million) following the revaluation of Streets assets. This is partly offset by contract savings identified, and a reduced Road Safety programme, following the reprioritisation of funding by the New Zealand Transport Agency (NZTA).
- The increase largely relates to depreciation (\$0.8 million) following the revaluation of Streets assets, partly offset by contract savings identified following the reprioritisation of funding by the NZTA.
- The decrease largely relates to depreciation (\$0.7 million) following the revaluation of Streets assets.
- The decrease in Road Network revenues is due to a reduction in NZTA operational subsidy of \$2.4 million.
- Parking fees have been maintained at 2009/10 rates, as fees are increased bi-annually.
- The decrease is due to a drop in NZTA capital funding due to the reprioritisation of funding by NZTA.

**Explanation of capital variances from the LTCCP**

- Fitzgerald Ave Twin Bridges renewals project has been deferred while the required works are reassessed and NZTA funding is confirmed.
- The Hornby/Riccarton Bus Priority route (\$5.3 million) was put on hold to enable consultation, design, and tendering to recommence later in 2010. Construction is to take place in 2011/12 and 2012/13. Main Road widening work has been added to the programme to align with the upgrade to Ferrymead bridge in 2011/12.
- The Ferrymead Bridge improvements (\$2.0 million) have been partially reprogrammed but still have completion scheduled for 2011/12. The Avonside/Fitzgerald intersection upgrade has been deferred to align with the works on the Fitzgerald Ave Twin Bridges in note 7.

## Council Activities and Services

## Streets and Transport

Activity	Levels of Service	Targets for 2010/11
Active Travel	Cyclesafe education programmes delivered	81% of primary schools in CCC area have a Cyclesafe programme
	Percent of total trips per person per year by active travel (walking and cycling)	Cycling: 2010-12 - Likely to be maintained at or around 2.4%
		Walking: 2010-12 - Likely to be maintained at or around 9.3%
	School Travel Plans	4 school travel plans per year
Parking	Customer perceptions of motor vehicle safety in parking buildings	Maintain 93%
	Customer satisfaction with ease of use of meters	97%
	Customer satisfaction with service provided by Councils off-street car parking attendants	Maintain 95%
	Metered on-street parking spaces provided	2,500 metered parking spaces
	Metered on-street parking spaces usage	>= 2,695,705 parking events
	Off-street, short term parking is used	47% overall average occupancy
	Off-street, short term parking usage	First-hour-free available to all short term parkers at: Lichfield St, Manchester St, Farmers, The Crossing.
		Total of 2,477 spaces: Lichfield Street 529, Tuam Street 118, Manchester Street 221, Oxford Street 232, Art Gallery 118, Kilmore Street 125, hospital building 355, hospital site 151, Farmers 334, The Crossing 171, Rolleston Avenue 84, Centennial Pool 39.
	Public Transport Infrastructure	Shuttle Bus usage
	Total trips on public transport as a percentage of total travel trips, per person, per year:	Public transport - Likely to be maintained at or around 3.4%
Road Network	Congestion: interpeak travel times for private motor vehicles (inter-peak 10.00am-12midday)	Interpeak travel times: 2010-11 13 min 49 sec

Activity	Levels of Service	Targets for 2010/11
Road Network	Congestion: Peak travel times for private motor vehicles (7.30am-9.30am, and 4pm-6pm)	Peak travel times: 2010-11 17 min 34 sec
	Repairs to road surface. Time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.	Arterial roads At least 95% within 24 hrs
		Collector / local roads At least 95% within 48 hours
		Rural roads At least 95% within 72 hours
	Resident satisfaction with road and footpath quality.	Baseline to be established in 2010
	Safety Programmes (programmes designed around NZTA crash, fatality and injury statistics)	9 Safety Programmes annually
	Total trip proportion by private motor vehicles	2010-12 - Likely to be maintained at or around 84.9%



## Council Activities and Services

## Regulatory Services

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
10,087	Enforcement and inspections	1	10,946	11,563	617
16,103	Regulatory approvals	2	17,964	20,258	2,294
<b>26,190</b>			<b>28,910</b>	<b>31,821</b>	<b>2,911</b>
<b>Revenue from proposed services</b>					
9,580	Enforcement and inspection		9,875	9,844	(31)
13,022	Regulatory approvals	3	13,424	16,081	2,657
<b>22,602</b>			<b>23,299</b>	<b>25,925</b>	<b>2,626</b>
<b>Revenue by source</b>					
22,602	<i>Fees and charges</i>		23,299	25,925	2,626
-	<i>Grants and subsidies</i>		-	-	-
<b>22,602</b>			<b>23,299</b>	<b>25,925</b>	<b>2,626</b>
<b>3,588</b>	<b>Net operational cost (funded by rates)</b>		<b>5,611</b>	<b>5,896</b>	<b>285</b>
-	Vested assets		-	-	-
<b>3,588</b>	<b>Net cost of services</b>		<b>5,611</b>	<b>5,896</b>	<b>285</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
10	Renewals and replacements		10	10	-
49	Improved service levels		-	-	-
-	Increased demand		-	-	-
<b>59</b>			<b>10</b>	<b>10</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
10	Rates		10	10	-
49	Borrowing		-	-	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
<b>59</b>			<b>10</b>	<b>10</b>	<b>-</b>

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

User charges are collected for services at levels 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**

- Expenditure is \$0.6 million higher due to increases in staff and operational costs relating to enforcement of bus lanes, liquor licensing, health licensing and noise control.
- Expenditure is \$1.4 million higher than the LTCCP (offset by note 3) due to consent activity being stronger through the recession than anticipated. The provision for weather tight home claims has also been increased by \$0.8 million.
- Revenue is forecast to be \$2.7 million higher than the LTCCP, mainly in the areas of building consents, resource consents and LIMs.

**Explanation of capital variances from the LTCCP**

There are no variances.

## Council Activities and Services

## Regulatory Services

Activity	Levels of Service	Targets for 2010/11
Enforcement and Inspections	A minimum of 15% of swimming pools are inspected annually	100%
	All food premises are inspected at least once each year.	100%
	All high risk liquor premises (assessed using CCC 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	95%
	Percent of investigations into reports of matters that pose a serious risk to public health or safety are commenced within 24 hours of reporting	100%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 2 hours (rural).	95%
	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 60 minutes (urban)	95%
	Priority 1 dog complaints involving serious injury are referred to the Police call centre within 10 minutes	100%
	Upon confirmation by Council staff of non-compliance, at least one written warning regarding corrective action is given within 30 days (for breaches of City Plan, Resource Management Act, Building Act, bylaws)	95%
Regulatory Approvals	Council retains Building Consent Authority status for all building works, except dams	Council retains Building Consent Authority status for all building works, except dams
	Percent of customers are satisfied with service provided by the planning, building and building inspection services	70% of customers satisfied with the resource management and building consent and building inspection service

Activity	Levels of Service	Targets for 2010/11
Regulatory Approvals	Percent of customers are satisfied with walk-in regulatory services	Baseline to be established in 2010
	Percent of regulatory applications are processed within statutory timeframes	Complex consents: 80% of complex applications (i.e. not simple consent applications) and of notified resource consents are processed within statutory timeframes
		Simple consents: 100% of PIMs and simple consent applications are processed within 15 days
	Resource consent hearings are appropriately and fairly conducted.	0% of decisions are lost via appeal/ judicial review



## Council Activities and Services

## Refuse Minimisation and Disposal

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
6,350	Recyclable Materials Collection and Processing		6,780	6,808	28
13,913	Residual Waste Collection and Disposal		14,443	14,251	(192)
17,465	Organic Material Collection and Composting	1	18,185	16,645	(1,540)
727	Commercial and Industrial Waste Minimisation		808	902	94
<b>38,455</b>			<b>40,216</b>	<b>38,606</b>	<b>(1,610)</b>
<b>Revenue from proposed services</b>					
353	Recyclable Materials Collection and Processing		367	312	(55)
3,096	Residual Waste Collection and Disposal	2	4,568	2,593	(1,975)
4,671	Organic Material Collection and Composting	2	3,475	4,371	896
-	Commercial and Industrial Waste Minimisation		-	-	-
<b>8,120</b>			<b>8,410</b>	<b>7,276</b>	<b>(1,134)</b>
<b>Revenue by source</b>					
6,820	Fees and charges		7,070	6,276	(794)
1,300	Grants and subsidies		1,340	1,000	(340)
<b>8,120</b>			<b>8,410</b>	<b>7,276</b>	<b>(1,134)</b>
<b>30,335</b>	<b>Net operational cost (funded by rates)</b>		<b>31,806</b>	<b>31,330</b>	<b>(476)</b>
-	Vested assets		-	-	-
<b>30,335</b>	<b>Net cost of services</b>		<b>31,806</b>	<b>31,330</b>	<b>(476)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
329	Renewals and replacements		305	305	-
984	Improved service levels		741	741	-
-	Increased demand		-	-	-
<b>1,313</b>			<b>1,046</b>	<b>1,046</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
329	Rates		305	305	-
984	Borrowing		741	741	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
<b>1,313</b>			<b>1,046</b>	<b>1,046</b>	<b>-</b>

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

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

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

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

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

**Explanation of operational variances from the LTCCP**

1. Volumes in the new kerbside collection system are different to that modelled in the LTCCP which has resulted in contract savings of \$0.8 million. Depreciation was overestimated in the LTCCP by \$0.6 million for the new Organics processing plant.

2. Central City residual waste stream revenues are \$0.5 million less due to lower than expected uptake of services by businesses in this area. The Waste Disposal Levy share from the Government is \$0.3 million lower due to lower landfill volumes and is now shown under the Organic Material activity.

**Explanation of capital variances from the LTCCP**

There are no variances.

Council Activities and Services

## Refuse Minimisation and Disposal

Activity	Levels of Service	Targets for 2010/11
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	Amount of organic material composted at the Council composting plant	200 kg +/-10% organic material / person / year
	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
	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

Activity	Levels of Service	Targets for 2010/11
Residual Waste Collection and Disposal	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
	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	<=620 kg total residual waste sent to landfill / person



## Council Activities and Services

## Recreation and Leisure

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
25,977	Recreation and Sports Services	1	29,618	26,805	(2,813)
7,550	Events and Festivals	2	7,825	8,588	763
<b>33,527</b>			<b>37,443</b>	<b>35,393</b>	<b>(2,050)</b>
<b>Revenue from proposed services</b>					
11,656	Recreation and Sports Services	1	13,585	11,737	(1,848)
3,359	Events and Festivals		3,428	3,419	(9)
1,160	Capital revenues		1,507	1,462	(45)
<b>16,175</b>			<b>18,520</b>	<b>16,618</b>	<b>(1,902)</b>
<b>Revenue by source</b>					
14,396	Fees and charges		16,645	14,864	(1,781)
1,779	Grants and subsidies		1,875	1,754	(121)
<b>16,175</b>			<b>18,520</b>	<b>16,618</b>	<b>(1,902)</b>
<b>17,352</b>	<b>Net operational cost (funded by rates)</b>		<b>18,923</b>	<b>18,775</b>	<b>(148)</b>
-	Vested assets		-	-	-
<b>17,352</b>	<b>Net cost of services</b>		<b>18,923</b>	<b>18,775</b>	<b>(148)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
4,032	Renewals and replacements		1,655	1,655	-
9,342	Improved service levels		3,277	3,277	-
1,545	Increased demand		-	-	-
<b>14,919</b>	<b>Total capital expenditure</b>		<b>4,932</b>	<b>4,932</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
4,032	Rates		1,655	1,655	-
9,727	Borrowing*		1,770	1,815	45
-	Transfers from Reserves		-	-	-
1,160	Development Contributions		1,507	1,462	(45)
-	Grants, Subsidies and other		-	-	-
<b>14,919</b>			<b>4,932</b>	<b>4,932</b>	<b>-</b>

**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**

1. The delay in Resource Consent and subsequent build of the Graham Condon Leisure Centre has seen operational expenditure and revenue pushed out a year. The timing change has resulted in a one off saving in 2010/11.

2. Amortisation has increased following purchase of the Ellerslie Flower Show and World Buskers Festival. Additional funds have been allocated for an iconic event.

**Explanation of capital variances from the LTCCP**

There are no significant variances.

## Council Activities and Services

## Recreation and Leisure

Activity	Levels of Service	Targets for 2010/11
Events and Festivals	Manage and develop iconic events	Options assessed for a third event, and recommendations presented to Council by 30 December 2010.
	Produce top quality events	90% attendee satisfaction across five Council-funded events
	Provide and support year round programme of events delivered	90% resident satisfaction with events (Annual Residents Survey)
Recreation and sports services	Community-based recreation and sport programmes/events are delivered	745 - 825 programmes and events per annum
		95 - 100% of programmes and events targeted on populations with accessibility challenges
	Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with CCC Events Team.	Spend CCC allocation provided in support of a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy
	Facility-based recreation and sporting activities and programmes are provided.	4.75 to 5.75 visits to aquatic facilities/head of population
		Participants using recreation and sport centres, outdoor pools and stadiums: 2010-2011: 4.20 to 4.65 million
	Provide advice and resources to community based organisations and networks to support their ability to develop, promote and deliver recreation and sport in Christchurch	9,200 staff hours advice provided to 300-400 organisations
	Provide facilities that have current PoolSafe accreditation	PoolSafe accreditation maintained for all eligible pools
	Residents have access to fit-for-purpose recreation and sporting facilities	1 multi sensory centre, open between 48- 56 hrs per week, 6-7 days per week, 50 weeks per year
		2 community outdoor pools open seasonally: Governors Bay, Port Levy
		4 stadiums available for hire 364 days per year

Activity	Levels of Service	Targets for 2010/11
Recreation and sports services	Residents have access to fit-for-purpose recreation and sporting facilities	6 public outdoor pools open seasonally: Jellie Park, Lyttelton, Waltham, Halswell; open Nov to Mar Belfast; open Dec to Feb Templeton; open Jan to Feb
		9 paddling pools open seasonally: open Nov to Mar
		Maintain and lease 16 sporting and recreation facilities (opening hours subject to maintenance, public holiday and Christmas schedules)
		Monday to Friday Centennial, Jellie Park, Pioneer, QEII: 6am - 9pm,
		Saturday/Sunday: Centennial: 7am - 7pm, Jellie Park, QEII: 7am 8pm, Pioneer: 8am 8pm
		Wharenui: Mon to Thurs 6.30am 9pm, Fri 6.30am 8pm, Sat/Sun 9am 5pm





## Council Activities and Services

## Parks and Open Spaces

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
10,491	Neighbourhood Parks		11,171	10,209	(962)
8,572	Sports Parks		8,663	8,577	(86)
6,003	Garden and Heritage Parks		6,142	6,515	373
7,049	Regional Parks		7,279	7,318	39
1,421	Cemeteries		1,480	1,576	96
15,509	Waterways and Land Drainage		16,398	16,069	(329)
582	Harbours and Marine Structures		614	612	(2)
930	Rural Fire Fighting		963	942	(21)
<b>50,557</b>		1	<b>52,710</b>	<b>51,818</b>	<b>(892)</b>
<b>Revenue from proposed services</b>					
219	Neighbourhood Parks		225	119	(106)
101	Sports Parks		104	159	55
261	Garden and Heritage Parks		269	229	(40)
564	Regional Parks		581	562	(19)
1,063	Cemeteries		1,096	1,063	(33)
16	Waterways and Land Drainage		16	9	(7)
165	Rural Fire Fighting		170	158	(12)
89	Harbours and Marine Structures		92	233	141
6,353	Capital revenues	2	9,929	10,741	812
<b>8,831</b>			<b>12,482</b>	<b>13,273</b>	<b>791</b>
<b>Revenue by source</b>					
8,806	Fees and charges		12,456	13,255	799
25	Grants and subsidies		26	18	(8)
<b>8,831</b>			<b>12,482</b>	<b>13,273</b>	<b>791</b>
<b>41,726</b>	<b>Net operational cost (funded by rates)</b>		<b>40,228</b>	<b>38,545</b>	<b>(1,683)</b>
6,372	Vested assets	2	6,464	5,127	(1,337)
<b>35,354</b>	<b>Net cost of services</b>		<b>33,764</b>	<b>33,418</b>	<b>(346)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
9,270	Renewals and replacements		10,683	10,683	-
5,036	Improved service levels		4,709	4,709	-
18,442	Increased demand		19,653	19,653	-
<b>32,748</b>			<b>35,045</b>	<b>35,045</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
9,270	Rates		10,683	10,683	-
10,825	Borrowing		14,433	13,621	(812)
6,300	Transfers from Reserves		-	-	-
6,353	Development Contributions		9,929	10,741	812
-	Grants, Subsidies and other		-	-	-
<b>32,748</b>			<b>35,045</b>	<b>35,045</b>	<b>-</b>

**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. The reduction in the cost of services largely relates to reduced depreciation charges of \$1.0 million.
2. The LTCCP cash/vested asset split of development contribution revenues have been updated.

**Explanation of capital variances from the LTCCP**

There are no variances.

## Council Activities and Services

## Parks and Open Spaces

Activity	Levels of Service	Targets for 2010/11
Cemeteries	Interment capacity meets the needs of the city	Reduce the number available burial plots to meet the two year capacity target, by 2014.
		Reduce the number of available ash plots to meet the two year capacity target, by 2012.
	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.
		Major damage / faults made safe and reported within 24 hours
Maintain hard surfaces/ paths:		Painted markings are clearly visible
		Surfaces maintained in a clean, safe and serviceable condition
		Mulch minimum depth of 75mm
Maintain shrub gardens		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 specification: no flower or seed heads and height <50 mm.
Maintain toilets, changing rooms and buildings		Major damage and faults reported within 24 hours of notice
		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 the height parameters 25mm 60mm
		Turf shall be kept in a healthy, dense, uniform condition

Activity	Levels of Service	Targets for 2010/11	
Cemeteries	Response time to burial plot applications	All Applications for Interment will be confirmed within one working day of receiving the application.	
Garden and Heritage Parks	Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained	Bridges 1	
		Buildings 3	
		Clocks 8	
		Fountains 21	
		Heritage garden parks 49	
		Statues 8	
		War memorials 22	
		Maintain the Christchurch Botanic Garden	Continue to provide Christchurch Botanic Gardens
		Number of visits to the Botanic Gardens	>=1.3M visits
		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)
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	

## Council Activities and Services

## Parks and Open Spaces

Activity	Levels of Service	Targets for 2010/11	
Garden and Heritage Parks	Provision of Botanic Garden Services	Science and research, partnerships with Crown Research Institutes, other research institutes, higher learning institutions and Government departments: 160 hours per year	
		Tour vehicle operates within Botanic Gardens	
		Visitor Centre opening hours 8.30-5.00pm 7 days a week	
Harbours and Marine Structures	Marine structures are maintained for public recreation and commercial use	1 pile mooring group	
		12 slipways	
		2 swing moorings	
		22 wharves/jetties	
		New Brighton Pier	
		various associated grounds, buildings and shelters	
Neighbourhood 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 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:	Major damage / faults made safe and reported within 24 hours	
		Painted markings are clearly visible	
			Surfaces maintained in a clean, safe and serviceable condition
	Maintain playground equipment:	Accidents are investigated and reported within 2 Working Days	
		Bark under surfacing 200mm depth	

Activity	Levels of Service	Targets for 2010/11	
Neighbourhood Parks	Maintain playground equipment:	Damaged, worn or missing equipment repaired / replaced Unsafe equipment is made safe or immobilised within 2 hour of notice	
		Fortnightly Safety Inspection are conducted	
		Playground equipment kept safe, clean and serviceable	
	Maintain shrub gardens:	Mulch minimum depth of 75mm	
		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 specification: no flower or seed heads and height <=50 mm.
	Maintain toilets, (changing rooms and buildings):	Major damage and faults reported within 24 hours of notice	
		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 the following parameters: Cricket wickets 5mm to 20mm; Rugby , League , Soccer, Hockey 20mm to 50mm.		
	Turf shall be kept in a healthy, dense, uniform condition		
	Overall customer satisfaction with neighbourhood parks	>=90% customers satisfied each year with the appearance and condition of neighbourhood parks	
Regional Parks	Biodiversity values are protected	Ecological restoration projects at regional parks: 20 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	
	Number of students attending environmental education programmes each year	9,500 - 10,500 each year (on Parks and other Council sites like Waste facilities)	

## Council Activities and Services

## Parks and Open Spaces

Activity	Levels of Service	Targets for 2010/11	
Regional Parks	Participant satisfaction with Environmental Education programmes	>=95% each year	
	Proportion of customers satisfied with their experience of regional parks	>=87%	
	Satisfactory management of Regional Parks	Ranger service provided 24 hours, seven days per week to meet community needs for advocacy and information, conservation and amenity, recreation and asset management, emergency management	
Rural fire fighting	Adequate response to NZ Fire Service requests for firefighters and equipment	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.	
	An approved and operative Rural Fire Plan is in place	At all times	
	Community informed of fire season status	Public notice in the daily newspaper prior to each fire season change.	
		Signage changed within 7 days of any notified fire season change.	
	Fire permits are issued in a timely manner	80% within 3 working days. 95% within 5 working days.	
	Sports parks	Customer satisfaction with the range of recreation facilities available, including; playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks and fitness equipment.	>=90% customers satisfied each year with the range of recreation facilities available on sports parks
		Maintain furniture/ signs: Frequencies will vary based on seasonal demands, minimum weekly	Furniture kept clean, safe, and serviceable condition
		Painting and staining as required	
		Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.	
Maintain hard surfaces/ paths		Major damage / faults made safe and reported within 24 hours	
		Painted markings are clearly visible	
		Surfaces maintained in a clean, safe and serviceable condition	
	Maintain playground equipment	Accidents are investigated and reported within 2 Working Days	

Activity	Levels of Service	Targets for 2010/11
Sports parks	Maintain playground equipment	Bark under surfacing 200mm depth
		Damaged, worn or missing equipment repaired / replaced
		Fortnightly Safety Inspection are conducted
		Playground equipment kept safe, clean and serviceable
		Unsafe equipment is made safe or immobilised within 2 hour of notice
	Maintain shrub gardens	Mulch minimum depth of 75mm
		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 specification: no flower or seed heads and height <50 mm.
Waterways and Land Drainage	Maintain toilets, changing rooms and buildings	Major damage and faults reported within 24 hours of notice
		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 the height parameters 25mm to 60mm
		Turf shall be kept in a healthy, dense, uniform condition
	Overall customer satisfaction with sports parks	>=90% customers satisfied with the appearance and condition of sports parks
	Customer satisfaction with the maintenance of waterways and their margins	At least 66% customers satisfied with the maintenance of waterways and their margins
	Houses are safe from flooding during normal rain events	Less than 10 properties flooded per year

## Council Activities and Services

**Economic Development**

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
928	Civic and International Relations		986	964	(22)
7,545	Regional Economic Development, Business Support and Employment Development	1	7,080	7,405	325
748	City promotions		789	740	(49)
<b>9,221</b>			<b>8,855</b>	<b>9,109</b>	<b>254</b>
<b>Revenue from proposed services</b>					
30	Civic and International Relations		31	30	(1)
35	Regional Economic Development, Business Support and Employment Development		36	3	(33)
17	City promotions		17	17	-
<b>82</b>			<b>84</b>	<b>50</b>	<b>(34)</b>
<b>Revenue by source</b>					
62	Fees and charges		63	30	(33)
20	Grants and subsidies		21	20	(1)
<b>82</b>			<b>84</b>	<b>50</b>	<b>(34)</b>
<b>9,139</b>	<b>Net operational cost (funded by rates)</b>		<b>8,771</b>	<b>9,059</b>	<b>288</b>
-	Vested assets		-	-	-
<b>9,139</b>	<b>Net cost of services</b>		<b>8,771</b>	<b>9,059</b>	<b>288</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
100	Renewals and replacements		104	104	-
-	Improved service levels		-	-	-
-	Increased demand		-	-	-
<b>100</b>			<b>104</b>	<b>104</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
100	Rates		104	104	-
-	Borrowing		-	-	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
<b>100</b>			<b>104</b>	<b>104</b>	<b>-</b>

**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. The plan includes \$0.35 million for a tourism marketing campaign, funded from the Capital Endowment Fund.

**Explanation of capital variances from the LTCCP**

There are no variances.

## Council Activities and Services

## Economic Development

Activity	Levels of Service	Targets for 2010/11
City Promotions	Residents are satisfied with the information available about events, activities and attractions in Christchurch.	80% (Annual residents survey)
Civic and International Relations	All Sister City Committee annual plans are assessed and within-budget funding approved for activities meeting the requirements of the International Relations Policy for culture, education and business.	100% of plans assessed (by staff)
	Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes.	All major events delivered annually - Season Opening function, Antarctic Festival. Antarctic UC scholarship.
		Council remains an active partner within Antarctic Link Community.
Regional economic development, business support and workforce development	CCT promotes Christchurch and Canterbury as the best value destination for conventions, incentive travel and exhibitions	18% market share of conference delegate days by 2015, unless agreed otherwise by CCTs Board. (2010-11 - 17%)
		3% increase in conference delegate days PA (ongoing), unless agreed otherwise by CCTs Board.
	CCT provides support to and works collaboratively with tourism business partners and suppliers	Private sector funding contribution for Domestic and Australian consumer campaigns is at least \$1.2m per annum, unless agreed otherwise by CCTs Board.
	CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses	10% increase PA in businesses adopting environmental programmes (Green Globe, carbon Zero and Qualmark). Dependent on funding, unless agreed otherwise by CCTs Board.
		5% PA increase in Qualmark licensed operators with a starting base in 2007 of 285, unless agreed otherwise by CCTs Board.
	CDC delivers a programme supporting existing and emerging high growth industry sectors	Identify and support 5 high-growth-potential industry sectors and/or cluster groups (ongoing)

Activity	Levels of Service	Targets for 2010/11
Regional economic development, business support and workforce development	CDC delivers customised business acceleration services to businesses with high growth potential	80% of Enterprise Training programme delivered to support needs of high-growth-potential businesses, unless agreed otherwise by CDCs Board.
	CDC develops Centres of Expertise in Economic Research, Workforce, and Investment	10 high-growth-potential businesses and projects that meet investment objectives of CEDF are identified each year, unless agreed otherwise by CDCs Board.
		Key economic indicators for Christchurch and Canterbury are published quarterly, unless agreed otherwise by CDCs Board.
	CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy	3 projects (new and ongoing) per annum, unless agreed otherwise by CDCs Board.
	Council to work with CCT to implement strategic plan that supports and delivers on Visitor Strategy	3 year strategic plan completed annually by 15 June.
		Visitors Strategy implementation progress is monitored and reviewed with key stakeholders as part of the strategic planning process.



## Council Activities and Services

## Democracy and Governance

2009–10 LTCCP \$000's	Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>				
8,160		8,703	8,753	50
1,298		2,563	2,557	(6)
<b>9,458</b>		<b>11,266</b>	<b>11,310</b>	<b>44</b>
<b>Revenue from proposed services</b>				
-	1	385	223	(162)
<b>-</b>		<b>385</b>	<b>223</b>	<b>(162)</b>
<b>Revenue by source</b>				
-		385	223	(162)
-		-	-	-
<b>-</b>		<b>385</b>	<b>223</b>	<b>(162)</b>
<b>9,458</b>		<b>10,881</b>	<b>11,087</b>	<b>206</b>
<b>Net operational cost (funded by rates)</b>				
-		-	-	-
<b>9,458</b>		<b>10,881</b>	<b>11,087</b>	<b>206</b>

2009–10 LTCCP \$000's	Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>				
-		-	-	-
-		-	-	-
-		-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>This capital expenditure is funded by</b>				
-		-	-	-
-		-	-	-
-		-	-	-
-		-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

**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.

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

**Explanation of operational variances from the LTCCP**

1. Reduction in revenue is due to there being no ECAN election held in 2010.

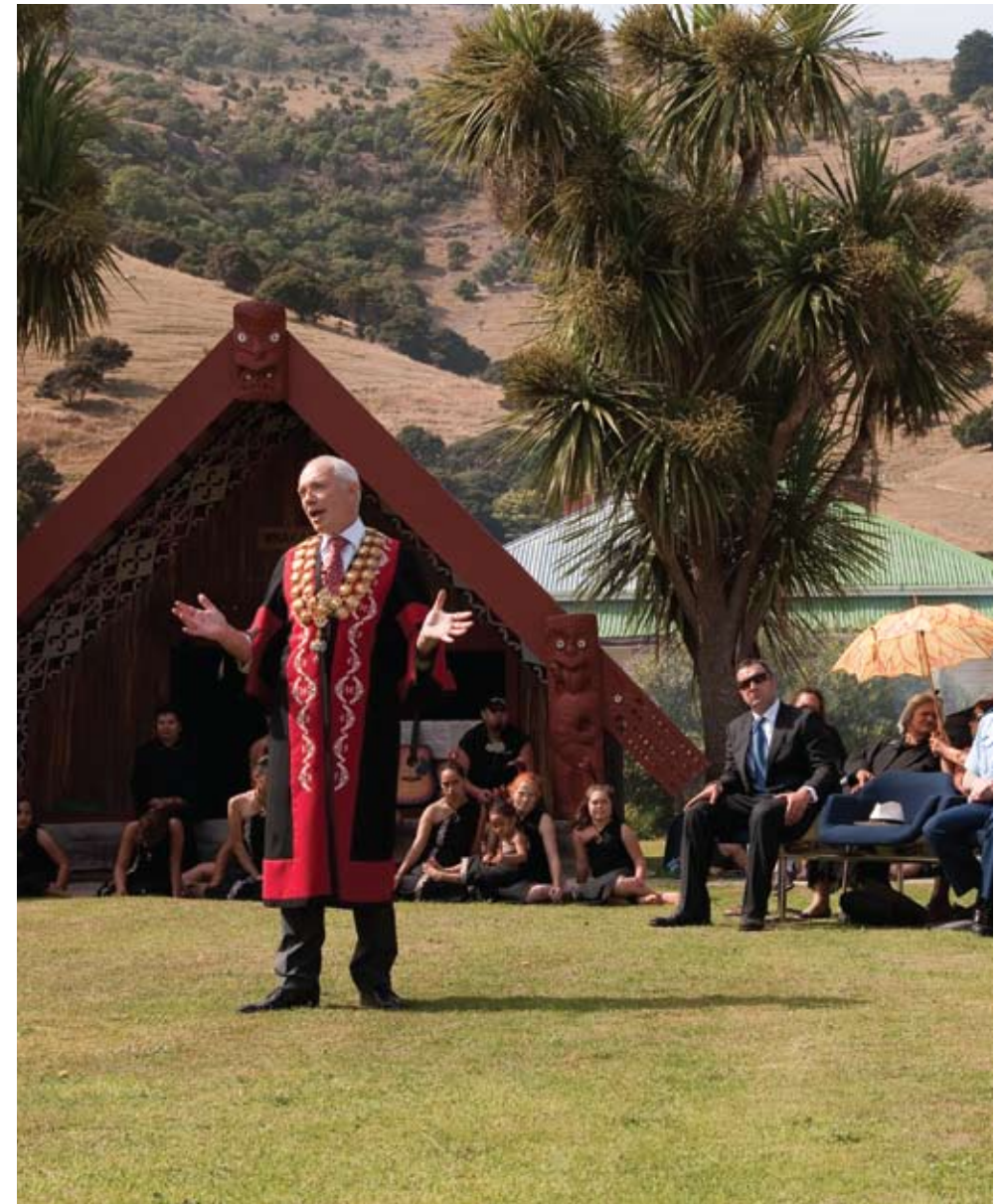
**Explanation of capital variances from the LTCCP**

There are no variances.

Council Activities and Services

**Democracy and Governance**

Activity	Levels of Service	Targets for 2010/11
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

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
14,425	Art Gallery and Museums	1	15,098	15,453	355
29,602	Libraries	2	31,184	29,990	(1,194)
<b>44,027</b>			<b>46,282</b>	<b>45,443</b>	<b>(839)</b>
<b>Revenue from proposed services</b>					
1,635	Art Gallery and Museums	3	1,686	1,473	(213)
1,950	Libraries		2,010	1,895	(115)
583	Capital Revenues		763	740	(23)
<b>4,168</b>			<b>4,459</b>	<b>4,108</b>	<b>(351)</b>
<b>Revenue by source</b>					
3,776	Fees and charges		4,054	3,704	(350)
392	Grants and subsidies		405	404	(1)
<b>4,168</b>			<b>4,459</b>	<b>4,108</b>	<b>(351)</b>
<b>39,859</b>	<b>Net operational cost (funded by rates)</b>		<b>41,823</b>	<b>41,335</b>	<b>(488)</b>
-	Vested assets		-	-	-
<b>39,859</b>	<b>Net cost of services</b>		<b>41,823</b>	<b>41,335</b>	<b>(488)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
6,966	Renewals and replacements		6,586	6,586	-
1,839	Improved service levels		4,119	4,104	(15)
-	Increased demand		273	273	-
<b>8,805</b>			<b>10,978</b>	<b>10,963</b>	<b>(15)</b>
<b>This capital expenditure is funded by</b>					
6,966	Rates		6,586	6,586	-
1,242	Borrowing		3,615	3,637	22
14	Transfers from Reserves		14	-	(14)
583	Development Contributions		763	740	(23)
-	Grants, Subsidies and other		-	-	-
<b>8,805</b>			<b>10,978</b>	<b>10,963</b>	<b>(15)</b>

**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 increase mainly relates to \$0.6 million of the Canterbury Museum redevelopment grant planned in the LTCCP for 2011/12 being brought forward.
- Libraries expenditure is lower than the LTCCP due to lower depreciation charges.
- Art Gallery revenue has reduced by \$0.2 million as there is no fee paying exhibition planned in 2010/11.

**Explanation of capital variances from the LTCCP**

There are no significant variances.

Council Activities and Services

**Cultural and Learning Services**

Activity	Levels of Service	Targets for 2010/11
Art Gallery and Museums	Administer the Canterbury Museum levy as per statutory requirements	Canterbury Museum levy funding paid as required.
	Akaroa Museum: hours of opening	Minimum of 2,093 opening hours pa.
	Akaroa Museum: number of visitors per annum	Visitors per annum for Akaroa Museum to be a range of 14,250 - 15,750
	Collection items available on web	80% of collection on line with images
	Exhibitions and publications presented	15-18 exhibitions presented pa
		4-6 publications pa, with at least 1 significant publications every 2 years.
	Hours of opening	Minimum hours open to the public: approx 2,793 hrs per annum by end 2010.
	Number of visitors per annum	Visitors pa within a range of 370,000 - 410,000.
	Public programmes and school-specific programmes delivered	Average of 25,000 attending advertised public programmes pa.
		Maintain at 15,000 attend school programmes pa
	Visitor satisfaction with their Gallery experience	At least 90% of visitors rate their experience as good, very good, or excellent.
Libraries	Collections are available to and meet the needs of the community.	Maintain collections at 3 to 3.5 items per capita
		Maintain number of issues per capita of city population, per year, at national average or better
	Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation of 200 - 230 per 1000 of population.
	Residents have access to a physical library relevant to local community need or profile	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

Activity	Levels of Service	Targets for 2010/11	
Libraries	Residents have access to a physical library relevant to local community need or profile	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: 43 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 number of reference and research enquiries from customers per year at national average or better.
			Online catalogue, library website and digital content attracts 10.45 million page views to the website.
			Online catalogue, library website and digital content attracts 7.59 million external page views to the online catalogue
			Provide free bookable time on public pcs with charges for ancillary services



## Council Activities and Services

## Community Support

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
2,184	Community Facilities		2,105	2,219	114
2,108	Early learning centres	1	2,199	1,911	(288)
5,086	Strengthening Communities		5,588	5,498	(90)
11,373	Community Grants	2	10,308	12,976	2,668
16,906	Social Housing	3	18,687	17,711	(976)
869	Civil defence and Emergency Management		1,213	1,001	(212)
2,629	Walk in Customer Services		2,888	2,827	(61)
<b>41,155</b>			<b>42,988</b>	<b>44,143</b>	<b>1,155</b>
<b>Revenue from proposed services</b>					
524	Community Facilities		540	583	43
2,061	Early learning centres	1	2,124	1,669	(455)
434	Strengthening Communities		447	434	(13)
321	Community Grants		331	211	(120)
14,883	Social Housing		15,732	15,527	(205)
50	Civil defence and Emergency Management		-	30	30
186	Walk in Customer Services		192	116	(76)
<b>18,459</b>			<b>19,366</b>	<b>18,570</b>	<b>(796)</b>
<b>Revenue by source</b>					
16,519	Fees and charges		17,367	16,646	(721)
1,940	Grants and subsidies		1,999	1,924	(75)
<b>18,459</b>			<b>19,366</b>	<b>18,570</b>	<b>(796)</b>
<b>22,696</b>	<b>Net operational cost (funded by rates)</b>		<b>23,622</b>	<b>25,573</b>	<b>1,951</b>
-	Vested assets		-	-	-
<b>22,696</b>	<b>Net cost of services</b>		<b>23,622</b>	<b>25,573</b>	<b>1,951</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
4,512	Renewals and replacements		4,308	4,360	52
1,227	Improved service levels	4	4,647	1,651	(2,996)
-	Increased demand		-	-	-
<b>5,739</b>			<b>8,955</b>	<b>6,011</b>	<b>(2,944)</b>
<b>This capital expenditure is funded by</b>					
1,127	Rates		1,323	1,266	(57)
1,227	Borrowing		4,647	1,651	(2,996)
3,385	Social Housing separate account		2,985	3,094	109
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
<b>5,739</b>			<b>8,955</b>	<b>6,011</b>	<b>(2,944)</b>

**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**

1. Expenditure and Revenue has been reduced to reflect the Tuam site closing mid year.
2. There is a \$2.0 million grant to the Christchurch City Mission for its redevelopment programme and a \$0.3 million grant for a sports house at QEII. The balance is due to reallocation of the \$1.5m grants reduction in the LTCCP over several activities.
3. Social Housing expenditure has decreased due to maintenance contract savings and lower depreciation charges.

**Explanation of capital variances from the LTCCP**

4. The new Civil Defence Building (EOC) has been deferred one year to reflect delivery timing of the Council approved option.

## Council Activities and Services

## Community Support

Activity	Levels of Service	Targets for 2010/11
Civil Defence Emergency Management	An Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.	At all times
	Approved Civil Defence and Emergency management Plans covering local response and recovery arrangements and specific contingencies are in place.	At all times
	Build upon national/regional initiatives to promote the need for individuals to be prepared for when a disaster occurs.	Two major civil defence and emergency management promotions occurs annually via CCC publications.
	Fully equipped Light Rescue Response Teams maintain their national registered status.	Three teams
	Key sections of the community are informed of a pending civil defence emergency in a timely manner (those that are registered with the on-line alerting system).	Communication sent within one hour of civil defence and emergency management confirming warnings.
	Relevant hazards and risks are identified and managed in the City's District and Civil Defence Emergency plans.	Hazards and risks framework maintained at all times.
Community Facilities	The portfolio of community centres/halls/cottages is maintained	Maintain the number of community centres, halls and cottages at 52: that is 1 community centre/hall/cottage per 6700 residents
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.
Early Learning Centres	Provide five day a week half, full-day and flexible-hours care at early learning centres.	18-25% of attendees at QEII and Pioneer attend the Leisure Centres
		Maintain 75-85% occupancy
		Provide 164,120 hours of childcare per annum at QEII and Pioneer ELC.
	Quality, high standard of professional childcare is provided that satisfies customers needs.	80-99% of ELC staff are trained, qualified and registered teachers
		85-95% customer satisfaction with quality of care

Activity	Levels of Service	Targets for 2010/11
Social Housing	Council housing complexes are well managed	Maintain average occupancy rate at 97%
	Maintain portfolio of rental units and owner/occupier units	Minimum of 2649 rental units and 28 Owner / Occupier units
	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
Strengthening Communities	Community development projects are provided	Successfully deliver projects across each target area and within budget allocation.
	Safety Projects -working towards making Christchurch Safer	Maintain Safe City Accreditation (every 5 years)
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 11 locations (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Sockburn, Riccarton)
	Customers are satisfied with walk-in services	95% of customers are satisfied with walk-in services
	Number of amount of walk-in customer service hours provided	3 hours per day on a Saturday (10am-1pm) at Shirley and Papanui
		8 hours per day at Civic, Akaroa, Little River, Lyttelton, Fendalton, Riccarton, Beckenham, Shirley, Papanui
		8,5 hours per day at Linwood and Sockburn
		Total of 451 hours per week
	There are minimal wait-times for walk-in services	Less than 3 mins, 80% of the time

## Council Activities and Services

## Grants Summary

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Rates-funded Discretionary Grants</b>					
10,737	Strengthening Communities	1	10,737	9,453	-1,284
995	Heritage	1	995	809	-186
-750	Grants reduction	1	-1,500	-	1,500
1,674	Events	1,2	1,674	652	-1,022
933	Specified recipient/time period grants	3	806	983	177
<b>13,589</b>	<b>Total Rates-funded Discretionary Grants</b>		<b>12,712</b>	<b>11,897</b>	<b>-815</b>
<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>					
3,324	Canterbury Development Corporation (CDC) base funding		3,426	3,424	-2
350	CDC Special Projects		350	350	-
1,669	Christchurch & Canterbury Tourism (CCT) base funding		1,719	1,717	-2
650	CCT Special Projects				
<b>5,993</b>	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>		<b>5,495</b>	<b>5,491</b>	<b>-4</b>
<b>Statutory Grants</b>					
5,440	Canterbury Museum Trust Board		5,748	5,697	-51
255	Riccarton Bush Trust		268	268	-
<b>5,695</b>	<b>Total Statutory Grants</b>		<b>6,016</b>	<b>5,965</b>	<b>-51</b>
<b>25,277</b>	<b>Total Rates-Funded Grants</b>		<b>24,223</b>	<b>23,353</b>	<b>-871</b>
<b>Capital Endowment Fund Grants</b>					
900	Iconic Events	4	900	1,350	450
200	One-off Events		200	200	-
500	CCT Special Projects		500	500	-
	CCT Australia Campaign (2 years)	5		350	350
350	Canterbury Economic Dvpt Fund		350	350	-
150	CDC Special Projects		150	150	-
50	Unallocated Civic & Community		50	50	-
850	Unallocated advancing of Community capital projects	6	850	0	-850
<b>3,000</b>	<b>Total Capital Endowment Fund Grants</b>		<b>3,000</b>	<b>2,950</b>	<b>-50</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Community Grants made on behalf of other organisations</b>					
158	Disability/SPARC/Roadshow/Other		158	26	-132
211	Creative NZ (Arts Council) Scheme		211	211	-
<b>369</b>	<b>Community Grants made on behalf of other organisations</b>		<b>369</b>	<b>237</b>	<b>-132</b>
<b>Capital Grants</b>					
500	Wigram Air Force Museum		500	500	-
250	St Bedes' Hockey				
	Canterbury Museum Redevelopment	7		600	600
	QEII Sports House	8		285	285
	Christchurch City Mission	9		2,000	2,000
73	Riccarton Bush Trust		85	82	-3
<b>823</b>	<b>Total Capital Grants</b>		<b>585</b>	<b>3,467</b>	<b>2,882</b>
<b>29,469</b>	<b>Total Grant Funding</b>		<b>28,177</b>	<b>30,006</b>	<b>1,830</b>

1. The grants reduction in the LTCCP has now been allocated across affected Activities.

2. There is a minor reduction in Events due to note 1. The balance of the reduction reflects a reclassification of \$1.02 million of expenditure from grants to operating costs to more accurately reflect the nature of the costs incurred in the running of Council produced events.

3. New grants to the Central City Business Association and the Christchurch Beautifying Association are included.

4. Increased funding for 3 years for an iconic event.

5. This is a new two year grant to assist CCT fund tourism campaigns.

6. No Community capital projects have been brought forward to 2010/11.

7. Some of the funding in the LTCCP for the Museum redevelopment has been brought forward to 2010/11.

8. This is a new grant to assist in establishing a Sports House at QEII.

9. This is a new grant to assist the Christchurch City Mission undertake a significant facility redevelopment programme.

## Council Activities and Services

## City Planning and Development

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
9,932	City & Community Long-Term Policy and Planning	1	11,038	10,633	(405)
2,455	District Plan	2	2,678	4,306	1,628
4,569	Heritage protection	3	4,632	4,349	(283)
947	Energy Conservation	4	990	719	(271)
<b>17,903</b>			<b>19,338</b>	<b>20,007</b>	<b>669</b>
<b>Revenue from proposed services</b>					
343	City & Community Long-Term Policy and Planning	5	353	603	250
50	District Plan	2	52	500	448
579	Heritage protection		597	655	58
710	Energy Conservation		732	710	(22)
<b>1,682</b>			<b>1,734</b>	<b>2,468</b>	<b>734</b>
<b>Revenue by source</b>					
1,682	Fees and charges		1,734	2,468	734
-	Grants and subsidies		-	-	-
<b>1,682</b>			<b>1,734</b>	<b>2,468</b>	<b>734</b>
<b>16,221</b>	<b>Net operational cost (funded by rates)</b>		<b>17,604</b>	<b>17,539</b>	<b>(65)</b>
-	Vested assets		-	-	-
<b>16,221</b>	<b>Net cost of services</b>		<b>17,604</b>	<b>17,539</b>	<b>(65)</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
844	Renewals and replacements		1,037	1,037	-
-	Improved service levels		-	-	-
238	Increased demand		246	246	-
<b>1,082</b>	<b>Total capital expenditure</b>		<b>1,283</b>	<b>1,283</b>	<b>-</b>
<b>This capital expenditure is funded by</b>					
844	Rates		1,037	1,037	-
238	Borrowing		246	246	-
-	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
-	Grants, Subsidies and other		-	-	-
<b>1,082</b>			<b>1,283</b>	<b>1,283</b>	<b>-</b>

**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. An extra \$0.2 million is proposed for public space investigations. Offsetting this is \$0.7 million of staff time reallocated to the District Plan activity.
2. Expenditure is higher by \$0.6 million due to increased staff and operational costs for private plan changes. This is partly offset by increased private plan change revenue. Staff costs have also been reallocated per note 1, and \$0.4 million of staff costs included that were missed from the LTCCP.
3. Of the overall \$1.5 million Community grants reduction, \$0.2m was allocated to the Heritage activity.
4. The Energy show home was decommissioned during the 2009/10 year.
5. Increase in cost recoveries relating to the Urban Development Strategy.

**Explanation of capital variances from the LTCCP**

There are no variances.

## Council Activities and Services

## City Planning and Development

Activity	Levels of Service	Targets for 2010/11
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	Community Outcomes progress report published by 31 August 2011
		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 2012
	Development of policy and plans to direct intensified development of the Christchurch urban area.	First intensification plan started by end of December 2010.
	Development of policy and plans to direct the Councils work to implement the Central City Revitalisation Strategy.	Business retention and development programme milestones will be reported against as part of key strategy monitoring and reporting
		Concept designs completed for two Central City street upgrades per year.
	Development of policy and plans to implement the Councils components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.	At least 85% of milestones agreed for each year are achieved.
		Council approves a work programme, based on the approved UDS Action Plan, by 30 June for the following financial year.
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 timeframes	100%

Activity	Levels of Service	Targets for 2010/11
	The effectiveness of Christchurch City District Plan is monitored	First monitoring report released by November 2010
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).	By 30 June 2011
	Programme developed to encourage an increase in the proportion of renewable energy used in the City (to 23% by 2014).	By 30 June 2011
Heritage Protection	A programme to ensure a consistent level of heritage protection in Christchurch and Banks Peninsula is implemented.	A programme of research and documentation is completed by June 2015.
	All grants meet Heritage Incentives Grants policy and guidelines.	100%
	Asset management plans, which include Heritage conservation principles and priorities, are in place for all Council owned restricted heritage assets.	Plans in place by June 2015.
	Incentive grant recipients satisfied with heritage advice and grant process.	75% satisfaction



## Council Activities and Services

## Corporate Activities

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of proposed services</b>					
15,929	Interest - Onlending and equity investments	1	16,472	18,409	1,937
3,984	Internal service providers		4,117	5,807	1,690
981	Property costs and other expenses	2	4,141	2,136	(2,005)
<b>20,894</b>			<b>24,730</b>	<b>26,352</b>	<b>1,622</b>
<b>Revenue from proposed services</b>					
44,361	Dividends	3	21,871	47,893	26,022
73,275	Contributions from subsidiaries	3	26,783	-	(26,783)
12,920	Interest from onlending	1	12,566	14,563	1,997
10,519	General and special fund interest	4	10,661	8,586	(2,075)
3,984	Internal service providers		4,117	5,807	1,690
20,584	Other income		7,491	8,074	583
<b>165,643</b>			<b>83,489</b>	<b>84,923</b>	<b>1,434</b>
<b>Revenue by source</b>					
148,233	Fees and charges		81,005	81,105	100
17,410	Grants and subsidies		2,484	3,818	1,334
<b>165,643</b>			<b>83,489</b>	<b>84,923</b>	<b>1,434</b>
<b>(144,749)</b>	<b>Net operational cost (funded by rates)</b>		<b>(58,759)</b>	<b>(58,571)</b>	<b>188</b>
-	Vested assets		-	-	-
<b>(144,749)</b>	<b>Net cost of services</b>		<b>(58,759)</b>	<b>(58,571)</b>	<b>188</b>

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Cost of capital expenditure</b>					
12,829	Renewals and replacements		6,022	8,504	2,482
36,184	Improved service levels		25,183	26,804	1,621
3,666	Increased demand		9,923	3,488	(6,435)
<b>52,679</b>		5	<b>41,128</b>	<b>38,796</b>	<b>(2,332)</b>
<b>This capital expenditure is funded by</b>					
12,829	Rates		6,022	8,504	2,482
(10,139)	Borrowing**		33,978	25,889	(8,089)
4,289	Sale of Assets		1,128	4,403	3,275
35,700	Transfers from Reserves		-	-	-
-	Development Contributions		-	-	-
10,000	Grants, Subsidies and other		-	-	-
<b>52,679</b>			<b>41,128</b>	<b>38,796</b>	<b>(2,332)</b>

**Notes**

\*\* 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).

**Explanation of operational variances from the LTCCP**

- Interest expense and revenue from onlending is higher due to financing for CCC Two Ltd following the acquisition of Meta's assets and liabilities, and financing for Civic Building Ltd to complete the new Civic building.
- Contains a depreciation reduction of \$1 million resulting from forecast \$35 million of capital carryforwards from 2009/10.
- Overall reduction of \$0.8 million is due to a lower forecast dividend from Transwaste Canterbury Ltd. The contribution from subsidiaries has been replaced by a higher dividend from CCHL as a result of an unfavourable ruling on the Orion proposal.
- Interest rates are currently lower than at the time the LTCCP was adopted.

**Explanation of capital variances from the LTCCP**

- Forecast carryforwards from 2009/10 have been increased by \$10 million, and from 2010/11 to 2011/12 by \$5 million.

Offsetting this, \$6.2 million of expenditure on the Convention Centre expansion has been reprogrammed out one year.





---

# Planned Capital Programme

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain  
information about the Changes  
and the Planned Capital  
Programme.

Christchurch City Council

**Changes to LTCCP Capital Programme**

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP Project #</b>	<b>LTCCP Project Description</b>
<b>Community Support</b>	Civil Defence Emergency Management	BAU-Committed	21	New Civil Defence Building (Emergency Operations Centre)
	Social Housing	Asp-Increased LOS BAU-Core	New 93	Tsunami Warning System Social Housing asset Renewals
<b>Community Support Total</b>				
<b>Corporate Capital</b>	Investments	BAU-Growth	158	Convention Centre Expansion
		BAU-Core	96	IM&CT Renewals & Replacements
<b>Corporate Capital Total</b>				
<b>Cultural and Learning Services</b>	Art Gallery and Museums	BAU-Choice	125	CAG Collection development Stirrat bequest
<b>Cultural and Learning Services Total</b>				
<b>Streets &amp; Transport</b>	Public Transport Infrastructure	Asp-Increased LOS	175	Cranford Bus Priority Route
			177	Hornby Bus Priority Route
			178	Suburban Interchanges
		Asp- New Service	196	Sumner Bus Priority Routes
			197	Orbiter Bus Priority Route
			198	Metrostar Bus Priority Route
	Road Network	BAU-Committed	199	Halswell Bus Priority Route
			36	Avonside / Fitzgerald Intersection
			39	Hayton Rd Extension
			79	Hills Road Upgrade
	BAU-Growth	118	Road Network Renewals & Replacements	
	BAU-Core			

Christchurch City Council

## Changes to LTCCP Capital Programme

	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
	-3,285	3,534	0	0	0	0	0	0	0
	288	0	0	0	0	0	0	0	0
	52	71	71	74	76	70	82	147	231
	<b>-2,945</b>	<b>3,605</b>	<b>71</b>	<b>74</b>	<b>76</b>	<b>70</b>	<b>82</b>	<b>147</b>	<b>231</b>
	-6,233	-8,036	-1,931	17,416	0	0	0	0	0
	-1,100	-1,137	-1,176	-1,211	-1,249	-1,288	-1,327	-1,367	-1,410
	<b>-7,333</b>	<b>-9,173</b>	<b>-3,107</b>	<b>16,205</b>	<b>-1,249</b>	<b>-1,288</b>	<b>-1,327</b>	<b>-1,367</b>	<b>-1,410</b>
	-15	-1	-10	-10	-11	6	6	6	7
	<b>-15</b>	<b>-1</b>	<b>-10</b>	<b>-10</b>	<b>-11</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>
	0	0	0	0	0	0	-323	-2,268	0
	-5,311	2,745	2,839	0	0	0	0	0	0
	0	-536	-3,768	0	-589	-4,128	0	-644	-4,517
	0	-261	-3,511	1,948	2,009	0	0	0	0
	0	0	0	-295	-3,487	0	323	1,908	1,968
	0	0	0	0	-243	-1,499	0	0	275
	0	0	-229	-1,267	243	1,348	0	0	0
	-539	-557	0	0	1,223	0	0	0	0
	0	-627	-1,296	-1,336	0	0	0	0	0
	0	0	0	0	-112	-68	-5,065	-5,054	-741
	-2,163	0	0	0	2,457	0	0	0	0

Christchurch City Council

**Changes to LTCCP Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
		Asp-Increased LOS	180 273	Ferrymead Bridge Main Road (3 laning)
<b>Streets &amp; Transport Total</b>				
<b>Wastewater Collection and Treatment</b>				
	Wastewater Collection	BAU-Legal	12 13	Western Interceptor Future Stages Fendalton Duplication
	Wastewater Treatment and Disposal	BAU-Growth BAU-Legal BAU-Core	86 15 121	Wastewater Collection Growth Programme Akaroa Sewerage Treatment Plant Improvements Wastewater Treatment Renewals & Replacements
<b>Wastewater Collection and Treatment Total</b>				
<b>Grand Total</b>				

Christchurch City Council

## Changes to LTCCP Capital Programme

	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
	-2,000	2,067	0	0	0	0	0	0	0
	207	2,143	0	0	0	0	0	0	0
	<b>-9,806</b>	<b>4,974</b>	<b>-5,965</b>	<b>-950</b>	<b>1,501</b>	<b>-4,347</b>	<b>-5,065</b>	<b>-6,058</b>	<b>-3,015</b>
	24,456	-183	-11,352	-11,966	0	0	0	0	0
	0	0	-5,402	-4,452	-4,626	0	0	0	0
	85	154	6,979	-6,939	443	5,211	498	-1,952	-5,310
	-505	-308	-911	250	1,474	0	157	0	0
	-211	-14	0	0	0	0	0	0	0
	<b>23,825</b>	<b>-351</b>	<b>-10,686</b>	<b>-23,107</b>	<b>-2,709</b>	<b>5,211</b>	<b>655</b>	<b>-1,952</b>	<b>-5,310</b>
	<b>3,726</b>	<b>-946</b>	<b>-19,697</b>	<b>-7,788</b>	<b>-2,392</b>	<b>-348</b>	<b>-5,649</b>	<b>-9,224</b>	<b>-9,497</b>

## Christchurch City Council

**Planned Capital Programme**

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP Project #</b>	<b>LTCCP Project Description</b>	
<b>City Development</b>	City and Community Long-term Policy and Planning	BAU-Growth	53	Urban Renewal	
	Heritage Protection	BAU-Core	89	Restricted Assets - Renew & Replacements	
<b>City Development Total</b>					
<b>Community Support</b>	Civil Defence Emergency Management	BAU-Legal	1	Tsunami Signage (CDEM)	
		BAU-Committed	21	New Civil Defence Building (Emergency Operations Centre)	
		BAU-Core	90	CDEM equipment renewals	
		Asp-Increased LOS	New	Tsunami Warning System	
	Community Facilities	BAU-Growth	54	Halswell - new Suburban Community Centre	
			55	Belfast - New Suburban Community Centre	
			56	Hornby - New Suburban Community Centre	
		BAU-Core	91	Community Facilities Renewals & Replacements	
			Asp-Increased LOS	148	Colombo St store site redevelopment
				150	Expansion of St Albans Resource Centre
	Customer services	BAU-Growth	57	Service Centre co-located with new Belfast Library	
			58	Service Centre co-locate with new Halswell Library	
			59	Service Centre co-locate with new Hornby Library	
Social Housing	BAU-Core	93	Social Housing asset Renewals		
Strengthening communities	Asp-Increased LOS	149	Establish Safer Christchurch office		
Strengthening Communities	BAU-Core	94	Community Support Unit Manager budget for fixtures and fittings		
<b>Community Support Total</b>					

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
238	246	254	263	271	280	288	297	306	316
844	1,037	807	482	708	771	1,046	617	548	243
<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>914</b>	<b>854</b>	<b>559</b>
0	20	0	0	0	0	0	0	0	0
488	0	3,534	0	0	0	0	0	0	0
46	31	51	61	35	42	40	26	32	20
0	288	0	0	0	0	0	0	0	0
0	0	21	1,080	1,113	0	0	0	0	0
0	0	0	0	56	0	0	24	1,885	1,943
0	0	0	0	0	0	0	427	842	0
1,069	1,170	359	302	159	982	349	153	316	465
0	202	1,880	0	0	0	0	0	0	0
700	1,140	1,072	776	0	0	0	0	0	0
0	0	0	0	0	0	0	0	251	259
0	0	0	216	223	0	0	0	0	0
0	0	0	0	0	0	0	244	251	0
3,385	3,148	3,286	3,284	3,385	3,490	3,227	3,772	6,764	10,641
39	0	0	0	0	0	0	0	0	0
12	12	13	13	14	14	14	15	15	16
<b>5,739</b>	<b>6,011</b>	<b>10,216</b>	<b>5,732</b>	<b>4,985</b>	<b>4,528</b>	<b>3,630</b>	<b>4,661</b>	<b>10,356</b>	<b>13,344</b>



## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description		
<b>Corporate Capital</b>	Corporate Support	BAU-Committed	22	Corp Accom - New Civic Furniture		
			24	Corp Accom - New Civic Offices Fit Out		
		BAU-Core	95	Corporate Support Renewals & Replacements		
			123	Energy Efficiency Projects		
		BAU-Choice	151	Corp Accom - New Brighton Building Refurb		
			152	Corp Accom - Lyttleton Building Refurb		
		Asp-Increased LOS	153	New Civic Building Artworks		
			216	Corp Accom - Linwood Building Refurb		
			Information Management and Communications Technology	BAU-Committed	25	IM&CT Business Solutions Delivery (LASER)
					26	New Civic Building Technology Project
	27			IM&CT Business Solutions Delivery (Enterprise Asset Management System)		
	28	IM&CT Business Solutions Delivery (Web Content Management System)				
	29	IM&CT Business Solutions Delivery (EDM)				
	BAU-Core	96	IM&CT Renewals & Replacements			
		154	IM&CT Business Solutions Delivery (pool)			
	Asp-Increased LOS	155	Funding & Grants Mgmt System Solution			
		Investments	BAU-Growth	60	Strategic Land Purchases	
	97			Capital Investment - Vbase		
	BAU-Core		156	Capital Investments - Town Hall Refurbishment		
			157	Capital Investment - Town Hall Improvements		
	Asp-Increased LOS		158	Convention Centre Expansion		
	Manage Capital Programme	BAU-Core	329	Vbase Ltd - Redeem Preference Shares		
			98	Digital Survey Equipment Replacement & Renewal		
<b>Corporate Capital Total</b>						

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
0	2,793	0	0	0	0	0	0	0	0
3,971	0	0	0	0	0	0	0	0	0
4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
300	311	321	332	342	353	364	375	387	399
244	0	0	0	0	0	0	0	0	0
59	0	0	0	0	0	0	0	0	0
200	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	29	475	704	0
2,765	0	0	0	0	0	0	0	0	0
873	6,220	0	0	0	0	0	0	0	0
472	0	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0	0
400	0	0	0	0	0	0	0	0	0
4,945	4,031	4,162	4,309	4,440	4,579	4,722	4,865	5,012	5,167
3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
45	0	0	0	0	0	0	0	0	0
2,149	3,489	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
750	777	0	0	0	0	0	0	0	0
8,217	5,303	0	0	0	0	0	0	0	0
4,049	2,613	0	0	0	0	0	0	0	0
0	0	6,443	14,974	24,479	0	0	0	0	0
10,000	0	0	0	0	0	0	0	0	0
21	24	76	0	27	28	87	0	31	32
<b>47,679</b>	<b>33,796</b>	<b>15,504</b>	<b>23,187</b>	<b>37,201</b>	<b>14,652</b>	<b>16,806</b>	<b>13,150</b>	<b>5,328</b>	<b>3,909</b>

## Christchurch City Council

**Planned Capital Programme**

<b>Group of Activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP Project #</b>	<b>LTCCP Project Description</b>	
<b>Cultural and Learning Services</b>	Art Gallery and Museums	BAU-Committed	30	CAG Collection development BAU Committed	
		BAU-Core	99	Art Gallery and Museums asset renewals	
		BAU-Choice	124	CAG Collection development BAU Choice	
			125	CAG Collection development Stirrat bequest	
			126	Public Art in the City	
			159	CAG Collection development (challenge grant)	
		Asp-Increased LOS	160	CAG Environmental control: Second Chiller	
			Libraries	BAU-Growth	61
		62			Belfast - New Library
		63		Central Library - New Library	
	64	Halswell - Replace Library			
	65	Hornby - New Library			
	BAU-Core	100		Libraries Renewals & Replacements	
	BAU-Choice	127		Library Resources - restricted assets (books, serials, AV, electronic & digital)	
	Asp-Increased LOS	161	Radio Frequency Identification tracking system		
		162	Linwood - New Library		
		163	Aranui- New Library		
<b>Cultural and Learning Services Total</b>					
<b>Economic Development</b>	City Promotions	BAU-Core	101	"City Promotions" Renewals & Replacements	
<b>Economic Development Total</b>					

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
95	0	0	0	0	0	0	0	0	0
921	178	224	47	59	113	52	128	77	57
160	264	273	283	291	300	310	319	329	339
14	0	14	6	6	5	6	6	6	7
250	259	268	277	285	294	304	313	322	332
190	197	204	211	217	224	231	238	245	252
0	158	0	0	0	0	0	0	0	0
0	273	293	303	324	24	25	25	705	754
0	0	0	0	0	0	0	244	3,367	6,055
0	0	0	0	0	0	0	0	0	83,490
0	0	209	2,895	5,202	0	0	0	0	0
0	0	0	0	0	0	237	3,269	5,872	0
6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
185	192	198	205	211	218	225	231	238	246
170	710	565	682	438	141	146	659	793	510
0	0	0	0	0	0	237	3,269	5,884	0
775	2,324	0	0	0	0	0	0	0	0
<b>8,805</b>	<b>10,963</b>	<b>7,951</b>	<b>10,591</b>	<b>13,349</b>	<b>7,534</b>	<b>8,034</b>	<b>14,932</b>	<b>25,065</b>	<b>98,767</b>
100	104	107	111	114	118	122	125	129	133
<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>

## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
<b>Parks &amp; Open Spaces</b>	Cemeteries	BAU-Legal	2	Cemeteries (New)
		BAU-Core	103	Cemeteries (R&R)
	Garden and Heritage Parks	BAU-Core	104	Garden/Heritage Parks Renewals & Replacements
		Asp-Increased LOS	165	Botanic Gardens Entry Pavilion
	Harbours and Marine Structures	BAU-Core	105	Wharfs and Jetties (R&R)
		Asp-Increased LOS	324	Lyttelton Public Boating Facilities
	Neighbourhood Parks	BAU-Growth	66	Neighbourhood Parks Growth Programme
		BAU-Core	106	Neighbourhood Parks Renewals & Replacements
	Regional Parks	BAU-Growth	67	Sports Parks
		BAU-Core	107	Regional Parks Renewals & Replacements
		Asp-Increased LOS	166	Banks Peninsula land purchase
			326	Cashmere Forest Park
	Rural Fire Fighting	BAU-Core	108	Rural Fire Fighting Renewals & Replacements
	Sports Parks	BAU-Core	109	Sports Parks Renewals & Replacements
	Waterways and Land Drainage	BAU-Legal	3	Waterways Management and General (New)
		BAU-Committed	31	Heathcote Valley Cost Share Scheme
		BAU-Growth	68	Waterways & Land Drainage Growth Programme
BAU-Core		110	Waterways & Land Drainage Renewals & Replacements	
	Asp-Increased LOS	167	Natural Waterways - Land Purchase (New)	
<b>Parks &amp; Open Spaces Total</b>				

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
159	187	213	747	227	234	241	249	256	264
55	57	0	0	0	0	0	0	0	0
734	835	1,070	1,374	585	530	547	501	516	532
400	3,524	3,578	0	0	0	0	0	0	0
99	103	106	110	113	117	121	124	128	132
0	0	0	220	1,134	0	0	0	0	0
3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
3,300	0	0	0	0	0	0	0	0	0
3,000	0	0	0	0	0	0	0	0	0
104	12	66	76	65	6	6	6	6	6
1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
27	34	35	0	0	0	0	0	0	0
255	0	0	0	0	0	0	0	0	0
10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621
974	1,010	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
<b>32,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,162</b>	<b>33,209</b>	<b>36,077</b>	<b>39,162</b>	<b>41,977</b>	<b>38,091</b>

## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
<b>Recreation and Leisure</b>	Events and Festivals	BAU-Core	102	Events Equipment Renewals and Replacement
	Recreation and Sports Services	BAU-Committed	32	Graham Condon Leisure Centre
		BAU-Growth	69	Centennial Fitness Centre Expansion
			70	Leisure Centre South West Area
		BAU-Core	111	Recreation and Sports Services Renewals & Replacements
		Asp-Increased LOS	168	QEII Traffic Management & Parking
			169	Test Cricket at Hagley Park Oval
			170	English Park Artificial Surface
			171	Cowles Stadium Upgrade
			255	Pioneer Children's Pool
			256	Belfast Pool Upgrade
			259	Mobile Grandstand 1000 seats
			261	Indoor Multi Sports Stadium
		327	New Aquatic Facility	
328	Hockey Pitches			
<b>Recreation and Leisure Total</b>				
<b>Refuse Minimisation &amp; Disposal</b>	Liability Reductions	BAU-Legal	4	Landfill Aftercare
	Organic Material Collection and Composting	BAU-Growth	71	Invesel Compost Plant Expansion
	Recyclable Materials Collection and Processing	BAU-Core	112	Recycling Centre Site Maintenance
	Residual Waste Collection and Disposal	BAU-Core	113	Refuse Station Site Maintenance
<b>Refuse Minimisation &amp; Disposal Total</b>				

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
50	52	54	55	57	59	61	63	64	66
9,091	0	0	0	0	0	0	0	0	0
0	0	157	1,296	1,336	0	0	0	0	0
0	0	0	0	0	574	592	9,147	11,433	0
3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
0	202	0	1,080	0	0	0	0	0	0
49	905	0	0	0	0	0	0	0	0
1,463	0	0	0	0	0	0	0	0	0
0	152	888	0	0	0	0	0	0	0
143	1,576	0	0	0	0	0	0	0	0
141	0	0	0	0	0	0	0	0	0
0	442	0	0	0	0	0	0	0	0
0	0	509	0	14,841	8,918	0	0	0	0
0	0	0	0	0	0	0	625	12,886	12,622
0	0	0	554	0	0	0	625	0	0
<b>14,919</b>	<b>4,932</b>	<b>4,210</b>	<b>4,650</b>	<b>17,501</b>	<b>12,637</b>	<b>2,671</b>	<b>11,272</b>	<b>25,549</b>	<b>13,702</b>
984	741	679	623	584	603	621	640	624	643
0	0	0	111	2,150	2,335	0	0	0	0
141	86	121	125	129	133	137	141	98	101
188	219	242	250	328	339	349	354	364	376
<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,109</b>	<b>3,191</b>	<b>3,410</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,120</b>



## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description	
<b>Regulatory Services</b>	Enforcement and Inspections	BAU-Committed	33	Bus Lane Cameras	
		BAU-Core	114	Compliance Equipment	
<b>Regulatory Services Total</b>					
<b>Streets &amp; Transport</b>	Active Travel	BAU-Committed	34	Southern Motorway Cycleway & Auxiliaries	
		BAU-Core	115	Footpath and Cycleway Renewals & Replacements	
		BAU-Choice	128	Safe Routes To Schools	
		Asp-Increased LOS	172	New Footpaths Programme	
			173	Cycleways Improvements Programme	
	Parking	BAU-Core	116	Parking Renewals & Replacements	
		Asp-Increased LOS	174	Pay Machines Installation	
	Public Transport Infrastructure	BAU-Committed	35	Christchurch Transport Interchange Land	
			BAU-Core	117	Public Transport Renewals & Replacements
			BAU-Choice	129	Real Time Information Bus Finder installations
		Asp-Increased LOS	130	Real Time Information Vehicle Management System installations	
			131	New Bus Stops (Existing Routes)	
			176	Christchurch Transport Interchange	
			177	Hornby Bus Priority Route	
			179	Central City Bus Priority	
			267	New Bus Shelters on Existing Routes	
			325	New Seats at Existing Bus Stops	
			Asp- New Service	195	New Brighton Bus Priority Routes
			196	Sumner Bus Priority Routes	
197	Orbiter Bus Priority Route				
198	Metrostar Bus Priority Route				
199	Halswell Bus Priority Route				

Christchurch City Council

## Planned Capital Programme

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
49	0	0	0	0	0	0	0	0	0
10	10	46	5	5	6	6	6	6	6
<b>59</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
400	2,073	2,250	2,327	3,425	0	0	0	0	0
4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
76	79	81	84	87	89	92	95	98	101
293	246	254	263	271	280	288	297	306	316
500	518	579	720	799	589	607	575	451	399
920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
0	101	0	130	0	0	0	0	0	0
6,000	0	0	0	0	0	0	0	0	0
707	799	832	698	852	881	998	813	838	863
56	58	60	62	64	66	0	0	0	0
33	35	24	25	25	26	0	0	0	0
29	30	31	0	0	0	0	0	0	0
2,298	5,809	30,718	30,618	17,146	0	0	0	0	0
500	350	2,745	2,839	0	0	0	0	0	0
0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
109	113	116	120	124	128	132	136	140	144
95	98	102	105	108	112	115	119	122	126
0	207	1,246	0	0	0	0	0	0	0
0	0	0	270	1,948	2,009	0	0	0	0
0	0	0	0	0	0	0	323	1,908	1,968
0	0	0	0	0	0	0	0	0	275
0	0	0	0	0	243	1,348	0	0	0

## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
	Road Network	BAU-Legal	5	Signs Regulatory
			6	Road Markings
		BAU-Committed	36	Avonside / Fitzgerald Intersection
			37	City Mall Upgrade
			38	Lincoln Road Widening (Curletts - Sylvan)
			40	Wigram/Magdala Link
			41	Wigram Rd Extension
			42	Awatea/Dunbars Route Upgde
			43	Wigram Rd Upgrade
			44	AMI Stadium External Surrounds
			45	Traffic System Equipment Relocation
			46	Aidanfield Drive Underpass
			47	Canterbury Park Access
			48	Carrs Rd Overbridge
			BAU-Growth	72
		73		Hills Road Extension
		74		Cranford Street Upgrade
		75		Northern Arterial Extension
		76		Northcode Road (4 Laning)
		77		Marshlands /Prestons Intersection
	78	Ferry-Moorhouse (Aldwins-Fitzgerald)		
	80	Rural Subdivision Contingency		
	81	Frankleigh/Lyttelton Intersection		
	82	Hoon Hay/Sparks Intersection		
	83	Halswell Junction Road Extension		
	84	Whincops Rd		
	85	Sockburn Roundabout		
	BAU-Core	118	Road Network Renewals & Replacements	
		119	Street Renewal Programme	
	BAU-Choice	132	Streetlight Conversion - Capital	

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
119	124	128	132	136	141	145	149	154	159
63	65	67	69	71	74	76	78	81	83
0	0	0	0	0	1,223	0	0	0	0
5,778	0	0	0	0	0	0	0	0	0
0	0	0	128	4,372	4,169	0	0	0	0
0	1,011	5,694	5,888	0	0	0	0	0	0
0	0	0	0	0	0	0	125	1,309	0
0	0	0	0	0	0	46	814	776	0
0	0	0	0	0	0	123	338	2,927	0
641	139	0	0	0	0	0	0	0	0
488	0	0	0	0	0	0	0	0	0
0	667	1,379	1,426	0	0	0	0	0	0
488	2,021	0	0	0	0	0	0	0	0
0	556	1,149	1,188	0	0	0	0	0	0
950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
0	0	0	0	0	0	592	854	2,890	2,979
0	0	0	0	0	0	592	2,317	8,041	8,290
0	0	0	0	0	0	0	610	1,885	5,052
0	0	0	0	0	166	1,542	5,774	0	0
0	187	1,582	0	0	0	0	0	0	0
0	0	0	0	0	0	296	610	0	0
25	26	27	28	28	29	30	31	32	33
0	41	110	408	0	0	0	0	0	0
0	0	0	46	420	0	0	0	0	0
0	0	0	0	340	0	0	0	0	0
0	0	0	124	0	0	0	0	0	0
0	0	0	0	0	0	0	375	1,914	0
13,997	15,429	16,481	16,273	19,559	23,628	20,308	18,939	20,680	19,478
19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
272	282	291	301	310	320	330	340	350	361

Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
			133	Streetlight Improvements
			134	School Crossing Equipment
			135	School Speed Zone Signs
			136	Blackspot Remedial Works
			137	Minor Safety Projects
			138	Pedestrian Safety Initiatives
			139	Road Safety At Schools
			140	Lighting - Safety Programme
			141	Inner City Transport
			142	Safety Improvements Programme
			143	Neighbourhood Improvement Programme
			144	Pole Relocation
			145	Pedestrian Priority
			146	New Residential Street Trees
		Asp-Increased LOS	180	Ferrymead Bridge
			181	Approaches to Magazine Bay
			182	Brougham/Burlington Intersection
			183	Tram Extension
			184	Hagley Park Environs
			185	New Central City Street Trees
			186	Central City Signs
			272	Belfast/Marshland Intersection
			273	Main Road (3 laning)
			274	Deans/Riccarton Ave Intersection
			276	Greers/Northcote/Sawyers Arms
			288	Centaurus/Colombo Intersection
			289	Glandovy/Heaton/Rossall/Strowan Intersection
			290	Gardiners/Sawyers Arms Intersection
			292	Bishopdale/Harewood Intersect
			295	Glandovy/Idris Intersection
			298	Avondale/Bassett/New Brighton Intersection
			309	University Crossings



## Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
		Asp- New Service	330 200 201	BPDC Seal Extension Lyttelton Port Access Road Pages Road
<b>Streets &amp; Transport Total</b>				
<b>Wastewater Collection and Treatment</b>				
	Wastewater Collection	BAU-Legal	7 8 9 10 11 12 13 14	Pump Station 22 Capacity Upgrade Eastern Terrace Pump Station 19 Upgrade at Beckford Road Northern Relief Grassmere Storage Maidstone Piping Upgrade Western Interceptor Future Stages Fendalton Duplication Wairakei Diversion
		BAU-Committed	49 50 51	Western Interceptor Stage 1 Bass to Fitzgerald Wastewater Aidanfield Cost Share Buyout Wainui Sewer Retic and Sewerage Treatment Plant
		BAU-Growth	86	Wastewater Collection Growth Programme
		BAU-Core	120	Wastewater Collection Renewals & Replacements
		BAU-Choice	147	Wastewater New Reticulation Odour Control
		Asp- New Service	314	Wastewater Extension to Charteris Bay
	Wastewater Treatment and Disposal	BAU-Legal	15 16	Akaroa Sewerage Treatment Plant Improvements Lyttelton Harbour Wastewater Review
		BAU-Committed	52	Christchurch Wastewater Treatment Plant (CWTP) Odour Containment
		BAU-Growth	87	Wastewater Treatment Growth Programme
		BAU-Core	121	Wastewater Treatment Renewals & Replacements
		Asp-Increased LOS	187 188 189 190 191	Treatment Plant Pond Data Collection Equipment Biosolids Drying Facility Fire Main Installation - Treatment Plant Lift Electrical Equipment to Avoid Flood Flare Upgrade

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
116	124	129	0	0	0	0	0	0	0
0	0	0	332	1,438	3,616	3,729	0	0	0
0	0	0	35	1,236	965	784	0	0	0
<b>66,481</b>	<b>75,620</b>	<b>113,725</b>	<b>109,089</b>	<b>96,018</b>	<b>82,046</b>	<b>75,744</b>	<b>76,613</b>	<b>89,092</b>	<b>86,295</b>
529	0	0	0	0	0	0	0	0	0
0	1,188	0	0	0	0	0	0	0	0
0	0	522	554	3,723	3,839	3,352	0	0	0
0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
0	0	0	0	167	396	5,919	1,795	0	0
5,850	35,322	11,048	263	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	2,271	4,524	3,551	0	0	0
488	0	0	0	0	0	0	0	0	0
507	0	0	0	0	0	0	0	0	0
0	0	0	111	4,115	6,117	0	0	0	0
1,516	499	1,765	9,630	3,347	3,651	20,965	24,072	12,733	8,536
4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
100	98	107	105	114	112	121	119	129	126
0	349	1,929	3,845	2,054	0	0	0	0	0
0	0	0	250	250	5,492	10,015	10,475	0	0
0	0	0	0	0	0	0	610	6,282	6,477
185	549	0	0	0	0	0	0	0	0
274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
1,812	3,073	2,945	2,073	1,452	2,394	3,096	3,963	4,395	3,563
0	0	0	108	0	0	0	0	0	0
19,500	9,096	0	0	0	0	0	0	0	0
0	0	0	966	0	0	0	0	0	0
27	573	739	0	0	0	0	0	0	0
0	0	134	706	0	0	0	0	0	0



Christchurch City Council

**Planned Capital Programme**

Group of Activities	Activity	Category	LTCCP Project #	LTCCP Project Description
		Asp- New Service	192 202 319	Backup Power Generator - Treatment Plant Wastewater Water ReUse Project @ Christchurch Wastewater Treatment Plant Wastewater Little River
<b>Wastewater Collection and Treatment Total</b>				
<b>Water Supply</b>	Water Supply x	BAU-Legal	17 18 19 20	New Zealand Drinking Water Standards Rural Upgrades Little River Water Supply New Zealand Drinking Water Standards Compliance Backflow Prevention
		BAU-Growth	88	Water Supply Growth Programme
		BAU-Core	122	Water Supply Renewals & Replacements
		Asp-Increased LOS	193	Water Supply Security
			194	Water Supply for Akaroa
			322	Water Supply Rapaki Fire Flow Upgrade
		Asp- New Service	320	Water Supply Extension to Charteris Bay
<b>Water Supply Total</b>				
<b>Grand Total</b>				

Christchurch City Council

**Planned Capital Programme**

Plan 2009-10 \$000's	Plan 2010-11 \$000's	Plan 2011-12 \$000's	Forecast 2012-13 \$000's	Forecast 2013-14 \$000's	Forecast 2014-15 \$000's	Forecast 2015-16 \$000's	Forecast 2016-17 \$000's	Forecast 2017-18 \$000's	Forecast 2018-19 \$000's
0	0	239	1,436	0	0	0	0	0	0
0	0	0	0	0	0	0	0	1,885	2,008
0	0	0	0	0	0	425	2,252	5,679	5,855
<b>35,660</b>	<b>56,752</b>	<b>29,048</b>	<b>28,733</b>	<b>31,825</b>	<b>45,928</b>	<b>70,923</b>	<b>67,656</b>	<b>46,253</b>	<b>34,285</b>
497	1,011	794	0	0	0	0	0	0	0
0	198	313	2,042	2,103	0	0	0	0	0
0	0	104	3,241	3,339	2,870	0	0	0	0
68	0	0	0	0	0	0	0	0	0
2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
224	51	0	54	0	0	0	0	63	0
146	341	748	1,547	0	0	237	522	2,362	2,435
192	542	0	0	0	0	0	0	0	0
0	123	909	940	968	0	0	0	0	0
<b>11,223</b>	<b>13,763</b>	<b>14,174</b>	<b>21,165</b>	<b>15,926</b>	<b>14,529</b>	<b>11,945</b>	<b>17,316</b>	<b>15,040</b>	<b>22,557</b>
<b>225,908</b>	<b>239,325</b>	<b>234,478</b>	<b>238,384</b>	<b>254,256</b>	<b>219,648</b>	<b>228,399</b>	<b>246,942</b>	<b>260,735</b>	<b>312,768</b>



---

# Financial Forecasts

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain  
information about the Financial  
Forecasts.

## Financial Forecasts

## Income Statement

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Revenue</b>					
256,066	Rates revenue		269,022	269,357	335
304,768	Other revenue	1	238,693	230,609	(8,084)
<b>560,834</b>	<b>Total operating income</b>		<b>507,715</b>	<b>499,966</b>	<b>(7,749)</b>
<b>Expenditure</b>					
21,054	Finance costs		21,588	21,678	90
111,464	Depreciation and amortisation		118,944	116,243	(2,701)
319,882	Other expenses	2	341,290	346,250	4,960
<b>452,400</b>	<b>Total operating expenditure</b>		<b>481,822</b>	<b>484,171</b>	<b>2,349</b>
<b>108,434</b>	<b>Surplus before asset contributions</b>		<b>25,893</b>	<b>15,795</b>	<b>(10,098)</b>
16,249	Vested assets		16,703	15,004	(1,699)
<b>124,683</b>	<b>Surplus before income tax expense</b>		<b>42,596</b>	<b>30,799</b>	<b>(11,797)</b>
-	Income tax expense		-	-	-
<b>124,683</b>	<b>Surplus for the period</b>		<b>42,596</b>	<b>30,799</b>	<b>(11,797)</b>
<b>124,683</b>	<b>Net surplus for year</b>		<b>42,596</b>	<b>30,799</b>	<b>(11,797)</b>
<b>Other Comprehensive Income</b>					
209,000	Changes in Revaluation Reserve	7	170,408	47,000	(123,408)
<b>333,683</b>	<b>Total Comprehensive Income</b>		<b>213,004</b>	<b>77,799</b>	<b>(135,205)</b>

## Statement of Change in Equity

2009–10 LTCCP \$000's		Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
6,379,333	<b>Equity at July 1</b>		6,713,016	6,823,709	110,693
Net surplus attributable to:					
<b>Reserves</b>					
-	Transfers		-	-	-
209,000	Revaluation reserve	7	170,408	47,000	(123,408)
<b>Retained earnings</b>					
124,683	Surplus		42,596	30,799	(11,797)
<b>333,683</b>	<b>Total comprehensive income for the year</b>		<b>213,004</b>	<b>77,799</b>	<b>(135,205)</b>
<b>6,713,016</b>	<b>Equity at June 30</b>	8	<b>6,926,020</b>	<b>6,901,508</b>	<b>(24,512)</b>

## Financial Forecasts

## Balance Sheet

2009–10 LTCCP \$000's	Note	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Current assets</b>				
45,570		46,633	57,538	10,905
44,356	3	45,722	39,011	(6,711)
1,296		1,336	1,407	71
59,129		62,652	59,128	(3,524)
<b>Non-current assets</b>				
1,761,199	4	1,779,169	1,823,797	44,628
14,023		14,273	13,354	(919)
1,111,137		1,179,503	1,103,577	(75,926)
3,259,918		3,448,185	3,507,288	59,103
798,746		828,936	807,784	(21,152)
-		-	-	-
<b>7,095,374</b>		<b>7,406,409</b>	<b>7,412,884</b>	<b>6,475</b>
<b>Current liabilities</b>				
60,729	5	62,599	68,898	6,299
3,449		10,784	121,090	110,306
12,921		13,235	12,107	(1,128)
<b>Non-current liabilities</b>				
285,844		374,710	271,908	(102,802)
17,872	6	17,462	35,257	17,795
1,543		1,599	2,116	517
6,713,016	8	6,926,020	6,901,508	(24,512)
<b>7,095,374</b>		<b>7,406,409</b>	<b>7,412,884</b>	<b>6,475</b>

## Cash Flow Statement

2009–10 LTCCP \$000's		2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Operating Activities</b>				
<b>Cash was provided from:</b>				
419,761	Rates, grants, subsidies, and other sources	434,430	428,714	(5,716)
23,439	Interest received	23,227	23,150	(77)
73,275	Contributions from subsidiaries	26,783	-	(26,783)
44,361	Dividends	21,871	47,893	26,022
<b>560,836</b>		<b>506,311</b>	<b>499,757</b>	<b>(6,554)</b>
<b>Cash was disbursed to:</b>				
320,823	Payments to suppliers and employees	339,516	346,580	7,064
21,054	Interest paid	21,588	21,678	90
<b>341,877</b>		<b>361,104</b>	<b>368,258</b>	<b>7,154</b>
<b>218,959</b>	<b>Net Cash Flow from Operations</b>	<b>145,207</b>	<b>131,499</b>	<b>(13,708)</b>
<b>Investing Activities</b>				
<b>Cash was provided from:</b>				
4,289	Sale of assets	1,128	4,403	3,275
-	Investments realised	1,698	1,700	2
<b>4,289</b>		<b>2,826</b>	<b>6,103</b>	<b>3,277</b>
<b>Cash was applied to:</b>				
206,852	Purchase of assets	219,977	234,937	14,960
39,216	Purchase of investments	16,926	10,693	(6,233)
(37,030)	Purchase of investments (special funds)	6,267	4,398	(1,869)
<b>209,038</b>		<b>243,170</b>	<b>250,028</b>	<b>6,858</b>
<b>(204,749)</b>	<b>Net Cash Flow from Investing Activities</b>	<b>(240,344)</b>	<b>(243,925)</b>	<b>(3,581)</b>

## Financial Forecasts

## Cash Flow Statement

2009–10 LTCCP \$000's		2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Financing Activities</b>				
<b>Cash was provided from:</b>				
99,584	Raising of loans	99,535	114,895	15,360
<b>99,584</b>		<b>99,535</b>	<b>114,895</b>	<b>15,360</b>
<b>Cash was applied to:</b>				
113,293	Repayment of term liabilities	3,335	2,469	(866)
<b>113,293</b>		<b>3,335</b>	<b>2,469</b>	<b>(866)</b>
<b>(13,709)</b>	<b>Net Cash Flow From Financing Activities</b>	<b>96,200</b>	<b>112,426</b>	<b>16,226</b>
501	Increase/(decrease) in cash	1,063	-	(1,063)
45,069	Add opening cash	45,570	57,538	11,968
<b>45,570</b>	<b>Ending Cash Balance</b>	<b>46,633</b>	<b>57,538</b>	<b>10,905</b>
<b>Represented by:</b>				
45,570	Cash and cash equivalents	46,633	57,538	10,905

## Notes to the Financial Statements

2009–10 LTCCP \$000's		2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Note 1</b>				
<b>Other revenue</b>				
Fees and charges, including:				
1,450	Rate penalties	1,495	1,800	305
95,689	Other income	102,793	101,432	(1,361)
<b>97,139</b>	<b>Total fees, charges and penalties</b>	<b>104,288</b>	<b>103,232</b>	<b>(1,056)</b>
18,672	Development contributions	25,854	26,191	337
47,882	Grants and subsidies	36,670	30,144	(6,526)
73,275	Contribution from subsidiaries	26,783	- *	(26,783)
Interest:				
12,920	Subsidiaries	12,566	14,563	1,997
8,011	Special and other fund investments	7,854	6,595	(1,259)
2,508	Short term investments	2,807	1,991	(816)
<b>23,439</b>	<b>Total interest revenue</b>	<b>23,227</b>	<b>23,149</b>	<b>(78)</b>
Dividends:				
42,923	Christchurch City Holdings Ltd	19,253	46,035 *	26,782
1,388	Transwaste Ltd	2,568	1,798	(770)
50	NZ Local Government Insurance Corporation	50	60	10
<b>44,361</b>	<b>Total dividend revenue</b>	<b>21,871</b>	<b>47,893</b>	<b>26,022</b>
<b>304,768</b>	<b>Total other revenue</b>	<b>238,693</b>	<b>230,609</b>	<b>(8,084)</b>
* Revenue reclassified				

## Financial Forecasts

## Notes to the Financial Statements

2009–10 LTCCP \$000's		2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
	<b>Note 2</b>			
	<b>Other expenses</b>			
	Operating expenditure:			
123,635	Personnel costs	129,047	133,138	4,091
28,357	Donations, grants and levies	27,481	30,090	2,609
167,890	Other operating costs	184,762	183,022	(1,740)
<b>319,882</b>	<b>Total other expenses</b>	<b>341,290</b>	<b>346,250</b>	<b>4,960</b>
	<b>Note 3</b>			
	<b>Current assets</b>			
	<b>Trade and other receivables</b>			
8,744	Rates debtors	9,013	10,447	1,434
10,775	Other trade debtors	11,107	12,285	1,178
254	Amount owing by subsidiaries	262	571	309
12,856	Other receivables/prepayments	13,252	15,664	2,412
6,141	Dividends receivable	6,330	-	(6,330)
6,486	GST receivable	6,686	1,482	(5,204)
45,256		46,650	40,449	(6,201)
(900)	Less provision for doubtful debts	(928)	(1,438)	(510)
<b>44,356</b>	<b>Total receivables and prepayments</b>	<b>45,722</b>	<b>39,011</b>	<b>(6,711)</b>
	<b>Note 4</b>			
	<b>Investments</b>			
1,511,913	Shares in controlled entities	1,526,839	1,557,406	30,567
160,178	Advances to subsidiaries and other entities	160,478	178,430	17,952
89,108	Other investments	91,852	87,961	(3,891)
<b>1,761,199</b>	<b>Total investments</b>	<b>1,779,169</b>	<b>1,823,797</b>	<b>44,628</b>

## Notes to the Financial Statements

2009–10 LTCCP \$000's		2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
	<b>Note 5</b>			
	<b>Current liabilities</b>			
54,802	Trade creditors	56,489	64,508	8,019
5,927	Owing to subsidiaries	6,110	4,390	(1,720)
<b>60,729</b>		<b>62,599</b>	<b>68,898</b>	<b>6,299</b>
3,449	Current portion of gross debt	10,784	121,090	110,306
670	Provision for landfill aftercare	607	611	4
12,251	Provision for employee entitlements	12,628	11,496	(1,132)
<b>12,921</b>		<b>13,235</b>	<b>12,107</b>	<b>(1,128)</b>
<b>77,099</b>	<b>Total current liabilities</b>	<b>86,618</b>	<b>202,095</b>	<b>115,477</b>
	<b>Note 6</b>			
	<b>Non-current provisions</b>			
10,436	Provision for landfill aftercare	9,822	12,286	2,464
6,225	Provision for employee entitlements	6,429	6,309	(120)
800	Provision for weathertight homes	800	3,018	2,218
411	Provision for hedge liability	411	3,860	3,449
	Provision for service concession arrangement		9,784	9,784
<b>17,872</b>	<b>Total non-current provisions</b>	<b>17,462</b>	<b>35,257</b>	<b>17,795</b>
	<b>Note 7</b>			
	Current conditions in the property market have led to a revision of the revaluation forecast for land and buildings.			
	<b>Note 8</b>			
	<b>Equity</b>			
1,733,853	Capital reserve	1,733,853	1,733,853	-
148,237	Reserve funds	154,504	147,089	(7,415)
2,960,749	Asset revaluation reserves	3,131,157	3,002,513	(128,644)
1,870,177	Retained earnings	1,906,506	2,018,053	111,547
<b>6,713,016</b>	<b>Total equity</b>	<b>6,926,020</b>	<b>6,901,508</b>	<b>(24,512)</b>



## 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 11) of the Local Government Act 2002.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Growth.</b> 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 modified for short to medium term economic conditions.	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.	Moderate	Growth projections are based upon a standard set of demographic assumptions and are not expected to change quickly. However, the timing of that growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Annual Plan.
<b>Economic Environment.</b> At the time of finalising this Annual Plan the global economy is recovering from a recession. Council has prepared this Annual Plan on the basis that current predictions about the speed of that recovery will prove correct.	The current 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 Rating Base, Inflation, Borrowing Costs, Return on Investments, Development Contributions revenue, Council Controlled Trading Organisation Income and Capital Works.
<b>Legislative Change.</b> Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Annual Plan is published.	Should the local government legislative environment change during the 2010/11 year the activities and services Council plans to provide could change.	Low	The Minister of Local Government has carried out a review of local government legislation. Legislation drafted based on that review is making its way through Parliament and is likely to come into force in either 2010 or 2011. Council's analysis of the proposed legislation is that it will have only a minor effect on Council.
<b>Taxation changes.</b> Council budgets are prepared on a GST exclusive basis. However, the schedule of fees and charges and rates decimals and uniform charges are quoted as inclusive of GST.	The rate of GST is increasing from 12.5% to 15% effective 1 October. This change will have no impact on most of Council's revenue sources or costs. Where possible it has been passed on to the users of Council's services through increases in fees and charges.	High	Increases in fees and charges may affect demand for Council services, potentially resulting in a reduction in revenue from fees and charges. Council cannot calculate the price sensitivity of demand for its services and therefore cannot estimate the potential impact on fees revenue. Any risks relating to falling revenue will be mitigated through cost control.
<b>Council policy.</b> 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.	Low	Dealing with changes in legislation is part of normal Council operations.
	Election of a new Council with different objectives from the current Council.	Moderate	Any significant change to Council policy would be assessed in terms of impact upon Council's financial position.

## Financial Forecasts

## Significant Forecasting Assumptions

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Resource Consents.</b> 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.
<b>Borrowing Costs.</b> Interest on new debt is calculated at 5.2% per annum.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis. If actual interest rates differ from those anticipated this will be mitigated by changes in Council's investment returns.
<b>Return on investments.</b> Interest on investments is calculated at 3.7% 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 this will be mitigated by changes in Council's borrowing costs.
<b>Tax planning.</b> The core Council will be operating at a tax loss for 2010/11 due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	CCTOs will deliver lower than projected profits and subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Annual Plan.
<b>CCTO income.</b> 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.	Low	CCTO's are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Annual Plan.
<b>Asset revaluation.</b> 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	On the basis of the draft valuations received any variation in values is expected to be low.
<b>Sources of funds for replacing significant assets.</b> The sources of funds will occur as projected. (The Revenue and Funding Policy details the funding sources.)	Funding does not occur as projected.	Low	Funding sources are stable.
<b>Contract Rates.</b> 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.	Low	Council would review the amount of work planned and undertaken.
<b>Social housing.</b> This Annual Plan has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded solely through rental income.	Council policy in relation to social housing changes	Low	There will be no effect on rating unless the Council changes the underlying assumption that Social Housing is a stand-alone activity and is not dependent on rates for its funding.
<b>Capital Works.</b>	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	Moderate	Council is confident in the planning work undertaken on capital projects, but recognises external economic factors may impact upon the costs and delivery timeframes for capital works.

## 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 Council is to provide goods or services for the community or social benefit rather than to make a financial return. Accordingly, 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**

The financial statements of Council have been prepared in accordance 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.

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

The accounting policies set out below have been applied consistently to all periods presented in these financial statements.

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 Council is New Zealand dollars.

**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 income statement, 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 the Council’s treasury policies derivative financial instruments are not held or issued for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

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

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

## Financial Forecasts

# Statement of Accounting Policies

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 income statement, 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 income statement.

Amounts accumulated in equity are recycled in the income statement 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 in the income statement.

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 income statement.

### (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 income statement.

### Property, plant and equipment

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 the income statement during the financial period in which they are incurred.

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

## Financial Forecasts

## Statement of Accounting Policies

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
Leasehold land improvements	5-100 yrs
Library books	3-8 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

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each balance sheet date.

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.

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included in the income statement. 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.

## Financial Forecasts

**Statement of Accounting Policies**

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

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

**Intangible assets****(i) Goodwill**

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

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

Goodwill is stated at cost less any accumulated impairment losses. Goodwill is allocated to cash-generating units and is no longer amortised but 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 the income statement.

**(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 programmes 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.

## Financial Forecasts

**Statement of Accounting Policies****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) Council investment in subsidiaries**

For the purposes of the Council's financial statements, 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 in the income statement.

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.

**(iii) Investment property**

Investment properties are properties which are held either to earn rental income or for capital appreciation or for both. Investment properties generate cashflow largely independent of other assets held by the entity.

Properties leased to third parties under operating leases are generally classified as investment property unless:

- The occupants provide services that are integral to the operation of the council's business and/or these services could not be provided efficiently and effectively by the lessee in another location.
- The property is being held for future delivery of services.
- The lessee uses services of the group and those services are integral to the reasons for the lessee's occupancy of the property.

Properties that are held for a currently undetermined future use, or that are vacant but held to be leased out under one or more operating leases, are classified as investment properties.

The classification of properties is done at the lowest possible level. Thus, where part of a property is occupied by a party other than the council, consideration is given to whether that portion of the building could be classified as an investment property. Classification as an investment property will be indicated if the section of the building could be separately sold or leased under a finance lease. If the section of the property occupied by a party other than the council is unable to be sold or leased separately from the rest of the building, the building is assessed as a whole and will usually only be classified as investment property if the council occupies an insignificant portion.

## Financial Forecasts

# Statement of Accounting Policies

Investment properties are stated at fair value. An external, independent valuer, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued, values the portfolio every year. The fair values are based on market values, being the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction.

Any gain or loss arising from a change in fair value is recognised in the income statement.

Rental income from investment property is accounted for as described in the Revenue policy below.

When an item of property, plant and equipment is transferred to investment property following a change in its use, any differences arising at the date of transfer between the carrying amount of the item immediately prior to transfer and its fair value is recognised directly in equity if it is a gain. Upon disposal the gain is transferred to retained earnings. Any loss arising in this manner is recognised immediately in the income statement.

If an investment property becomes owner-occupied, it is reclassified as property, plant and equipment and its fair value at the date of reclassification becomes its cost for subsequent recording. When the Council begins to redevelop an existing investment property for continued future use as investment property, the property remains an investment property, which is measured based on the fair value model, and is not reclassified as property, plant and equipment during the re-development.

### 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

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.

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.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the income statement. Impairment losses on revalued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the income statement.



## Financial Forecasts

**Statement of Accounting Policies**

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.

The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

**(ii) Reversals of impairment**

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

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 in the income statement 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.

## Financial Forecasts

**Statement of Accounting Policies**

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 8.1%.
- 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) Weather tight homes**

The Council through its insurers is processing a number of weather tight 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 6.68%

**Employee entitlements**

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

**(i) Short-term entitlements**

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately prior to 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 prior to 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.

## Financial Forecasts

---

# Statement of Accounting Policies

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 in the income statement at the time of invoicing. Revenue from the sale of goods is recognised in the income statement when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in the income statement 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 in the income statement 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 in the income statement.

#### (iii) Finance Income

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

#### (iv) Rental income

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

#### (v) Government grants

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

#### (vi) Dividend income

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

#### (vii) Finance lease income

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

#### (viii) Development Contributions

Development contributions are recognised in the income statement 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).

### Expenses

#### (i) Operating lease payments

Payments made under operating leases are recognised in the income statement on a straight-line basis over the term of the lease. Lease incentives received are recognised in the income statement 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 in the income statement using the effective interest rate method. Interest payable on borrowings is recognised as an expense in the income statement as it accrues.

## Financial Forecasts

**Statement of Accounting Policies****(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 in the income statement 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 ten 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.

**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.

## Financial Forecasts

**Statement of Accounting Policies****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 physical deterioration and condition of an asset. This is particularly so for those which are not visible, for example stormwater, wastewater and water supply pipes that are underground. The risk is minimised by Council performing a combination of physical assessments and condition modelling of underground assets, estimating any obsolescence or surplus capacity of an asset and estimating the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns

and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or underestimating the annual depreciation charge recognised as an expense in the income statement. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions and past experience. Finally, Council's assets are also periodically revalued by experienced independent valuers who provide assurance that Council's useful life estimates are valid.

- 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.

**Changes to accounting policies**

Since the publication of its last financial statements, the 2008-09 Annual Report, Council has not made any changes to its accounting policies.





---

# Financial Policies

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain  
information about the Financial  
Policies.



Financial Policies

## Funding Impact Statement and Rating Policy

### Funding Impact Statement

This Funding Impact Statement shows the sources of revenue that Council will use to fund its activities during the 2010/11 financial year. These funding sources are determined based on the mechanisms selected by Council when setting its Revenue and Financing Policy for the 2009-19 LTCCP.

### Revenue and Financing Mechanisms

There has been no significant change to Council’s revenue sources. Some fees have been amended as detailed in the schedule of fees and changes.

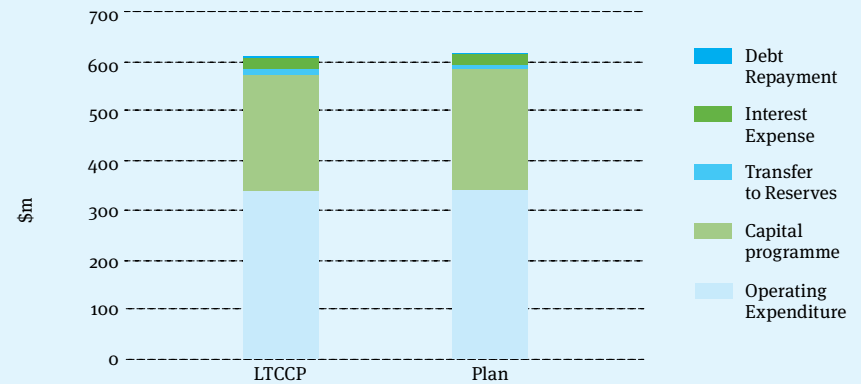
The revenue and financing mechanisms selected were developed from an analysis of the Council activities and funding requirements under the Revenue and Financing Policy. This analysis is set out on pages 34 to 80 of Volume 2 of the 2009-19 LTCCP.

All rate types set in the 2010/11 rating year are those planned in the 2009-19 LTCCP.

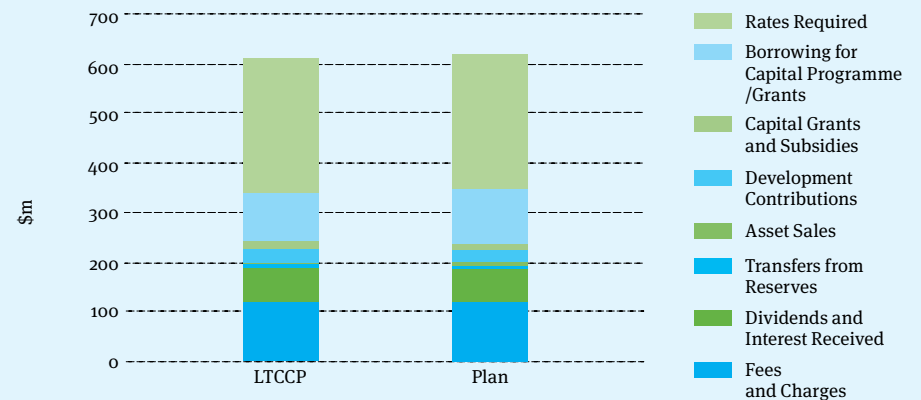
### Funding Needs and Sources of Funding

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

2010-11 Funding Needs



2010/11 Sources of Funding



Financial Policies

## Funding Impact Statement

	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>costs:</b>			
Operating expenditure	341,290	345,885	4,595
Capital programme	235,598	244,325	8,727
Transfers to reserves	11,427	10,605	(822)
Interest expense	21,588	21,678	90
Debt repayment	1,626	760	(866)
<b>Total expenditure</b>	<b>611,529</b>	<b>623,253</b>	<b>11,724</b>
<b>funded by:</b>			
Fees and Charges	122,324	120,956	(1,368)
Dividends and interest received	71,881	71,042	(839)
Transfers from reserves	5,150	6,197	1,047
Asset sales	1,128	4,403	3,275
Development contributions	25,854	26,191	337
Capital grants and subsidies	18,634	12,210	(6,424)
<b>Total funding available</b>	<b>244,971</b>	<b>240,999</b>	<b>(3,972)</b>
<b>Balance required</b>	<b>366,558</b>	<b>382,254</b>	<b>15,696</b>
Borrowing for Capital programme/grants	97,536	112,897	15,361
<b>Rates Required</b>	<b>269,022</b>	<b>269,357</b>	<b>335</b>

	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Rates Collected</b>			
General Rate	177,471	180,703	(3,232)
Uniform Annual General Charge	20,650	19,795	855
Targeted Rates			
Water Supply			
Full Charge	22,278	23,884	(1,606)
Half Charge	223	223	(0)
Restricted Supply	115	119	(4)
Excess Water <sup>1</sup>	-	-	-
Fire Service Connection	93	91	2
Land Drainage	17,858	18,067	(209)
Sewerage	40,874	38,981	1,893
Waste Minimisation	23,048	21,117	1,931
Governors Bay Water Loan	16	18	(2)
Governors Bay Sewer Loan	24	28	(4)
	<b>302,650</b>	<b>303,026</b>	<b>(376)</b>
<i>including GST (at 12.5%) of</i>	33,628	33,669	(41)
<b>Rates Collected (GST excl.)</b>	<b>269,022</b>	<b>269,357</b>	<b>(335)</b>

Note 1. Excess water, although a rate, is accounted for as a user charge in Council's budgeting.

## Financial Policies

### 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 \$269 million (excluding GST) in accordance with this Annual Plan for the 2010–11 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 next revaluation will occur on 1 August 2010 and will be used to assess 2011–12 rates.

#### Inspection of rates information

The capital values, the District Valuation Roll, and the Rate Information Database information, along with the estimated liability for 2009–10 rates for each rating unit are available for inspection on the Council's Internet site ([www.ccc.govt.nz](http://www.ccc.govt.nz)) under the heading 'Rates info' or by enquiry at any Council Service Centre.

#### Rates for 2010/11

The rates described below will be set for the rating year commencing 1 July 2010 and ending 30 June 2011.

All of the rates and amounts set out in this Policy do not include GST which will be added to rates invoices at the prevailing rate in accordance with the "time of supply" provisions in the Goods and Services Tax Act 1986. Specifically, GST will apply at the current rate of 12.5% to rates payable on invoices issued before 1 October 2010 and to any voluntary pre-payments of rates made prior to 1 October 2010. GST will apply at the increased rate of 15% to rates payable on invoices issued on or after 1 October 2010 and to any voluntary pre-payments of rates made on or after 1 October 2010.

#### 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 60% 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 City Streets 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. Therefore, 55 per cent of the cost of maintaining streets and roads is allocated to the Business sector.
- 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.

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

#### General Rates (in cents per dollar of capital value) for the 2010/11 year are:

Differential category	Rate decimal (cents / \$)	Differential factor	Revenue sought (\$'000)
Business	0.321402	1.66	48,015
Residential and Other	0.193672	1.00	108,336
Rural (Farming and Forestry)	0.145254	0.75	4,273
<i>plus GST at the prevailing rate</i>			

## Financial Policies

## Rating Policy

### 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 assessed on each separate rating unit or, if relevant, on each separately used or inhabited part of a rating unit. It is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

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

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

Differential category	Uniform Annual General Charge (\$)	Revenue sought (\$'000)
Business	102.22	1,825
Residential and Other	102.22	15,460
Rural (Farming and Forestry)	102.22	311
<i>plus GST at the prevailing rate</i>		

### Targeted rates

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

There is no differential applying to these targeted rates.

### Water Supply Targeted Rate – full charge and half charge:

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

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

Categories	Rates decimal (cents / \$)	Revenue sought (\$'000)
Connected	0.029467	21,230
Serviceable	0.014733	198
<i>plus GST at the prevailing rate</i>		

### Restricted Water Supply Targeted Rate:

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

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

Categories	Rates (\$)	Revenue sought (\$'000)
Connected	124.44	106
<i>plus GST at the prevailing rate</i>		

### Land Drainage Targeted Rate:

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

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

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

Categories	Rates decimal (cents / \$)	Revenue sought (\$'000)
Within serviced area	0.022727	16,060
<i>plus GST at the prevailing rate</i>		

## Financial Policies

## Rating Policy

### Sewerage Targeted Rate:

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

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

Categories	Rates decimal (cents / \$)	Revenue sought (\$'000)
Within serviced area	0.046886	34,650
<i>plus GST at the prevailing rate</i>		

### Waste Minimisation Targeted Rate:

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

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

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

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

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

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

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

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

Categories	Rates (\$)	Revenue sought (\$'000)
Full charge	116.28	18,625
Part charge	87.21	145
<i>plus GST at the prevailing rate</i>		

### Water Supply Fire Connection Rate

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

Categories	Rates (\$)	Revenue sought (\$'000)
Connected	88.89	81
<i>plus GST at the prevailing rate</i>		

### Excess Water Supply Targeted Rate

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

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

Categories	Rates (\$ per m3 of excess water supplied)	Revenue sought (\$'000)
Liable	0.4889	3,024
<i>plus GST at the prevailing rate</i>		

## Financial Policies

# Rating Policy

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

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

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

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

These rates will end on 30 June 2016.

Categories	Rates (\$)	Revenue sought (\$'000)
Liable rating units: sewerage loan	156.44	25
Liable rating units: water supply loan	98.67	16
<i>plus GST at the prevailing rate</i>		

### Indicative rates

The following table shows the impact of Christchurch City Council rates for 2010/11 against those for the 2009/10 year:

Rates Payable  Capital Values	2009–10 Rates plus GST at the prevailing rate \$	2010–11 Rates plus GST at the prevailing rate	
		\$	% Change
<b>Residential</b>			
200,000	784	804	2.6%
300,000	1,062	1,097	3.3%
322,000 Median Capital Value	1,123	1,161	3.4%
383,000 Average Capital Value	1,293	1,340	3.6%
400,000	1,340	1,390	3.7%
500,000	1,618	1,682	4.0%
600,000	1,896	1,975	4.2%
700,000	2,174	2,268	4.3%
800,000	2,452	2,561	4.4%
900,000	2,731	2,853	4.5%
1,000,000	3,009	3,146	4.6%
<b>Business</b>			
200,000	1,016	1,059	4.3%
300,000	1,409	1,480	5.0%
400,000	1,803	1,900	5.4%
500,000	2,197	2,321	5.6%
600,000	2,591	2,741	5.8%
700,000	2,985	3,162	5.9%
800,000	3,379	3,582	6.0%
900,000	3,773	4,003	6.1%
1,000,000	4,167	4,423	6.2%
2,000,000	8,106	8,628	6.4%
5,000,000	19,923	21,243	6.6%
<b>Rural</b> (not water, sewerage, or drainage rates, but includes part waste minimisation rate)			
200,000	471	480	1.8%
300,000	609	625	2.7%
400,000	746	770	3.3%
500,000	884	916	3.6%
600,000	1,021	1,061	3.9%
700,000	1,158	1,206	4.1%
800,000	1,296	1,351	4.3%
900,000	1,433	1,497	4.4%
1,000,000	1,571	1,642	4.5%



---

# Council Fees and Charges

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain  
information about Council Fees  
and Charges.



## Christchurch City Council

## Council Fees and Charges

## City Council Fees and Charges 2010/2011

Fees and charges set under Section 12 Local Government Act 2002  
Fees set by Council in the 2010-11 Annual Plan

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

Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)

Notes

Art Gallery			
<b>Curatorial</b>			
Photographic reproduction	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Corporate Evening Functions</b>			
Standard Fee for all hirers plus set fee			
Hire of Auditorium - part day	\$300.00	\$306.70	
Hire of Auditorium - day and evening	\$500.00	\$511.10	
Audio / Visual equipment hire including technician - per part day	\$300.00	\$306.70	
Gallery Tours associated with a venue hire	General Manager's discretion to set fees	General Manager's discretion to set fees	
Hire of Foyer - evening 5.05pm to 11.00 pm	\$1,500.00	\$1,533.30	
Hire of Foyer - additional costs after 11.00 pm	\$500.00	\$511.10	Per half hour
<b>Exhibition fees</b>			
Admission fees for special exhibitions	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Gallery Tour charges</b>			
Acoustic guide - per person per tour - permanent collection or exhibition	\$5.00	\$5.10	
Pre-booked group tours - per student	\$2.00	\$2.00	
Pre-booked group tours - per adult	\$5.00	\$5.10	
Art appreciation courses - 4 sessions at 1.5hr - per course fee	\$60.00	\$61.30	
School classes - 1.5 hr session - per person	\$1.00	\$1.00	
<b>Akaroa Museum</b>			
Admission charge:			
- Adult	\$4.00	\$4.10	
- Child under 16	\$1.00	\$1.00	
- Family group - Max 2 adults and 4 Children	\$8.00	\$8.20	
- Student over 16	\$3.50	\$3.60	
- Senior citizen (65 and over)	\$3.50	\$3.60	
- School groups - per person	\$1.00	\$1.00	
Family history, genealogical enquiry	\$5.00	\$5.10	
<b>Library</b>			
<b>Stock:</b>			
Bestseller collection	\$5.00	\$5.10	per item per week
<b>Non-book stock:</b>			
Audio Visual Materials:			
Singles	\$1.00	\$1.00	
Doubles	\$2.00	\$2.00	
Cancelled Stock	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Non City resident Charges</b>			
Adult non resident : additional fee on all loan of items or requests	\$3.00	\$3.10	per item
Annual subscription as an alternative to the per item charge	\$100.00	\$102.20	per annum
<b>Overdue Fines</b>			
per item per day (except bestsellers)	\$0.50	\$0.50	per day per item
	\$15.00	\$15.30	per item max.
Videos & Bestsellers	\$0.50	\$0.50	per day per item
	\$15.00	\$15.30	per item max.

Christchurch City Council

**Council Fees and Charges**

<b>Fees for 2010-11</b>	<b>Fees for 2010-11</b>	
<b>1 Jul to 30 Sept 2010</b>	<b>1 Oct 2010 to 30 Jun 2011</b>	
<b>GST Inclusive (12.5%)</b>	<b>GST Inclusive (15%)</b>	<b>Notes</b>

Item	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Reservations &amp; interloans</b>			
Adults - per item	\$2.00	\$2.00	per item
Interloan - per item	\$7.00	\$7.20	per item
Urgent interloan - full charge per item	\$27.00	\$27.60	non refundable fee
Same day holds	\$2.00	\$2.00	per item
<b>Replacements (General Revenue)</b>			
Membership cards: - Adults	\$5.00	\$5.10	
Membership cards: - Children	\$2.00	\$2.00	
Lost stock	Replacement cost plus \$10 fee	Replacement cost plus \$10.20 fee	
Handling Fee			
Cassette and CD cases	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Other services</b>			
CINCH annual subscription	\$50.00	\$51.10	
Information products	General Manager's discretion to set charges	General Manager's discretion to set fees	
Reprographics	General Manager's discretion to set charges	General Manager's discretion to set fees	
Products	General Manager's discretion to set charges	General Manager's discretion to set fees	
Bindery	General Manager's discretion to set charges	General Manager's discretion to set fees	
<b>Parks and Open Spaces</b>			
<b>Nursery Section</b>			
<b>Shrubs and Ground Cover</b>			
Fast Growing Lines:			
Root Trainers/Olive pots	\$2.00	\$2.00	
PB 5			
PB 5 - minimum	\$5.30	\$5.40	dependent on growing line
PB 5 - maximum	\$5.60	\$5.70	dependent on growing line
25 Litre	\$46.70	\$47.70	
35 Litre	\$60.00	\$61.30	
45 Litre	\$60.00	\$61.30	
60 Litre	\$100.00	\$102.20	
80 Litre	\$127.00	\$129.80	
100 Litre	\$153.00	\$156.40	
RX 90 Pots	\$2.30	\$2.40	
RX 1 litre pots	\$3.20	\$3.30	
Slower Growing Lines:	As above plus 30%	As above plus 30%	
<b>Open Ground Trees</b>			
Faster Growing Lines:			
170mm–200mm	\$15.70	\$16.00	
201mm–230mm	\$16.80	\$17.20	
231mm–260mm	\$19.20	\$19.60	
261mm–300mm	\$22.00	\$22.50	
301mm–375mm	\$32.00	\$32.70	
376mm–450mm	\$46.00	\$47.00	
Slower Growing Lines:	As above plus 30%	As above plus 30%	
<b>Plants Purchased in</b>			
External Supplier	cost plus 16.5%	cost plus 16.5%	Plus freight (if charged)

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Land Drainage</b>			
<b>Information &amp; advice</b>			
Plan Sales (together with Waste Management) per A4 sheet	\$11.00	\$11.20	
<b>Garden Parks</b>			
<b>Lectures</b>			
Lecture and demonstrations	\$5.00	\$5.10	per person
Garden Club talks at Botanic Gardens (1 hr)	\$50.00	\$51.10	
Garden Club talks at Botanic Gardens with walks (1.5 Hrs)	\$93.00	\$95.10	
Overseas Tour Group talks at Botanical gardens with walk - 1.5 Hrs	\$185.00	\$189.10	
<b>Botanic Gardens</b>			
<b>Miscellaneous</b>			
Parking Infringements	\$47.00	\$48.00	
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant)	\$439.00	\$448.80	
Sale Of Plants	\$5.00	\$5.10	average per unit
<b>Arboriculture</b>			
Timber and Firewood Sales - per truck load	\$252.00	\$257.60	
Lectures, reports etc for private individuals, and groups of students	\$71.00	\$72.60	
Tree pruning			To be adopted by Council following consultation on the Tree Policy
Tree removal			To be adopted by Council following consultation on the Tree Policy
Commemorative tree planting			To be adopted by Council following consultation on the Tree Policy
<b>All Parks City Wide</b>			
<b>Miscellaneous</b>			
Brochures & Publications	\$55.00	\$56.20	up to
Photocopying	\$0.20	\$0.20	per copy
Horse Grazing - specific charge at the General Managers discretion	\$10 - \$15	\$10.20 - \$15.30	per week
<b>Fairs/Carnivals &amp; Weddings (Any Park excl Hagley)</b>			
Garage Sales/ Fundraising Events on Parks & Reserves	\$29.00	\$32.60	
Application Fee - all bookings	\$34.00	\$34.80	
Commercial - per day or 1/2 day	\$214.00	\$218.80	
Set Up and dismantle -	50% of daily fee	50% of daily fee	
Bond - Level dependent on nature of activity	\$200.00 to \$5,000.00	\$200.00 to \$5,000.00	
Weddings in Parks	\$60.00	\$61.30	
Community Groups and Schools, Churches etc	\$99.00	\$101.20	
If financially Supported by Community Board	No Charge	No Charge	
Any additional Services - recovered at cost	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Picnics &amp; Park Group Bookings</b>			
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking			
<b>Booking Fee</b>			
Small Groups - less than 20 people	\$27.00	\$27.60	
Medium Groups - 21 to 60 people approx	\$96.00	\$97.20	
Large Groups - 61 to 150 people approx	\$104.00	\$106.30	
Large Groups -150 to 300 people plus bond (see below)	\$125.00	\$127.80	
Large Groups -300 people plus bond (see below)	\$247.00	\$252.50	
Booking Fee for Non Payment on Day	\$25.00	\$25.60	
Bond for key	\$50.00	\$50.00	

Christchurch City Council

**Council Fees and Charges**

**Fees for 2010-11**  
**1 Jul to 30 Sept 2010**  
**GST Inclusive (12.5%)**

**Fees for 2010-11**  
**1 Oct 2010 to 30 Jun 2011**  
**GST Inclusive (15%)**

**Notes**

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Picnics - Schools, Universities and Polytechs and Church Groups:</b>			
Monday to Friday	No Charge	No Charge	
Weekends & Stat Holidays up to 20 people	No Charge	No Charge	
Weekends & Stat Holidays above 20 people	\$50.00	\$51.10	
<b>Fun Runs</b>			
Club/ Community Runs & Orienteering - Per Day	\$49.00	\$50.10	
<b>River Activities</b>			
Administration Fee	\$29.00	\$29.60	
Commercial	\$59.00	\$60.30	
Non Commercial (Community Groups)	\$29.00	\$29.60	
<b>Miscellaneous Non Sporting Events</b>			
Commercial Fee plus Bond	\$112.00	\$114.50	
Non Commercial	\$50.00	\$51.10	
<b>Beach Activities - New Brighton &amp; Sumner</b>			
Beach Volleyball - per court/day	\$18.00	\$18.40	
Beach Cricket - pitch/ day	\$18.00	\$18.40	
Beach Soccer - pitch/day	\$18.00	\$18.40	
Beach Dig	\$50.00	\$51.10	
American Football	\$18.00	\$18.40	
Fundraising Activities (cost related to restoration)	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Filming</b>			
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company)	\$461.00	\$471.20	
<b>Filming (all parks/ public areas excl Cathedral Square/ Victoria Square Cashel Mall)</b>			
Administration Fee	\$29.00	\$29.60	
Commercial Filming - per venue / 1/2 day	\$175.00	\$178.90	
Commercial Filming - per venue / full day	\$349.00	\$356.80	
Educational Institutions - Admin Fee plus Fee	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Recreation Concessions</b>			
	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Consents - Commercial Applications</b>			
	\$250.00 - \$620.00 plus additional charges for time based on a quotation basis in advance	\$255.60 - \$633.80 plus additional charges for time based on a quotation basis in advance	
<b>Sports Grounds - Association &amp; Clubs</b>			
Ground Markings	\$96.00	\$98.10	
<b>Hockey, Rugby, League, Soccer</b>			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$39.00	\$39.90	

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Softball</b>			
Tournaments - per Diamond per Day (Outside normal Season Competition)	\$39.00	\$39.90	
<b>Cricket</b>			
Grass Prepared - Season	\$1,176.00	\$1,202.10	
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$587.00	\$600.00	
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$39.00	\$39.90	
Artificial - Council Owned - season	\$507.00	\$518.30	
Practice nets per time	\$14.00	\$14.30	
<b>Hagley Park Wickets - CCC Prepared Rep Matches</b>			
Level 1 - club cricket / small rep matches - cost per day	\$227.00	\$232.00	
Level 2 - first class domestic 1 day match	\$975.00	\$996.70	
Level 3 - first class domestic 3 or 4 day or 5 day international	\$670.00	\$684.90	
Non CCA Events/ Charity Match	\$1,075.00	\$1,098.90	
Associations may receive a 10% discount if account paid within 1 month of invoice			
<b>Casual Hires - Not Affiliated Clubs</b>			
Casual Hires and Miscellaneous Events - Application Fee	\$29.00	\$29.60	
Hockey, Rugby, League, Soccer	\$88.00	\$90.00	
Touch	\$43.00	\$44.00	
Softball	\$88.00	\$90.00	
Cricket - Prepared wicket	\$105.00	\$107.30	
Daily Hire - Club prepared - plus payment to club	\$39.00	\$39.90	
Artificial Wicket	\$39.00	\$39.90	
Samoa Cricket	\$39.00	\$39.90	
Korfball	\$39.00	\$39.90	
<b>Athletics</b>			
Training Track Season	\$384.00	\$392.50	
Athletic Meetings (Hansens Park)	\$55.00	\$56.20	
<b>Fun Runs</b>			
Sponsored Commercial Runs	\$180.00	\$184.00	
Club/ Community Runs - Hagley Park - Per Day	\$49.00	\$50.10	
Band and Marching Practice	\$180.00	\$184.00	
Ribbon Parades	\$88.00	\$90.00	
Multisport Event - Any Park - Club/ Community Event	\$49.00	\$50.10	
<b>Car parking associated with other Events -</b>			
Any Park (excluding Hagley)	\$43.00	\$44.00	
Any Events or Activities Solely for Children under 15 (Sports Related)	No charge	No charge	
<b>Skateboarding Parks and Basketball Courts (outdoor)</b>			
Admin Fee	\$29.00	\$29.60	
Commercial Promotion/ activity 1/2 day	\$59.00	\$60.30	
Commercial Promotion/ activity full day	\$99.00	\$101.20	

Christchurch City Council

**Council Fees and Charges**

Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	-------

Regional Parks			
<b>Spencer Park</b>			
Beach Permits	\$28.00	\$28.60	
<b>Halswell Quarry - stone sales. Supply is at General Manager's discretion</b>			
Fiat Stones	\$227.00	\$232.00	per Cu Metre
Boulders	\$45.00	\$46.00	per Cu Metre
<b>Hagley Park</b>			
Mobile Shops: per day	\$76.00	\$77.70	
Mobile Shops: per half day	\$35.00	\$35.80	
Parking Infringements	\$50.00	\$51.10	
<b>Cemeteries</b>			
<b>Plot purchases</b>			
Childs plot	\$562.00	\$574.50	
Ashes beam	\$342.00	\$349.60	
Full size plot	\$1,124.00	\$1,149.00	
Side x side	\$2,248.00	\$2,298.00	
<b>Burial Fees</b>			
Stillborn (up to 20 weeks)	\$143.00	\$146.20	
Birth - Up to 12 Months	\$324.00	\$331.20	
12 Months to 6 Years	\$536.00	\$547.90	
6 Years and over	\$813.00	\$831.10	
Ashes Interment	\$143.00	\$146.20	
Additional Burial Fees -Saturday & Public Holidays	\$474.00	\$484.50	
Poor & Destitute	\$0.00	\$0.00	
Disinterment - Adult Casket	Greater of \$1,159.00 or actual costs	Greater of \$1,184.80 or actual costs	
Disinterment - Child Casket	Greater of \$869.00 or actual costs	Greater of \$888.30 or actual costs	
Disinterment - Ashes	Greater of \$289.00 or actual costs	Greater of \$295.40 or actual costs	
Use of lowering device	\$81.00	\$82.80	
Less than 6 hours notice	\$212.00	\$216.70	
Burials after 4.00pm	\$212.00	\$216.70	
Ashes Interment on Saturday - attended by Sexton	\$147.00	\$150.30	
Transfer of burial right	\$25.00	\$25.60	
<b>Memorial Work</b>			
New plots	\$53.00	\$54.20	
Additions	\$22.00	\$22.50	
Renovating work	\$28.00	\$28.60	
<b>Search Fees</b>			
Written Information	\$25.00	\$25.60	
<b>Marine Facilities</b>			
<b>All Wharfs (except Wainui Wharf)</b>			
<b>Casual Charter Operators</b>			
Rate per surveyed passenger head per vessel per day (Seasonal);	\$1.40	\$1.40	
With a minimum charge per vessel (Seasonal)	\$394.00	\$402.80	

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Regular Charter Operators</b>			
Rate per surveyed passenger head per vessel (Annual); or	\$130.00	\$132.90	
Minimum charge per vessel (Annual)	\$652.00	\$666.50	
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.			
<b>Commercial Operators</b>			
Boat Length less than 10m - Seasonal	\$394.00	\$402.80	
Boat Length less than 10m - Annual	\$619.00	\$632.80	
Boat Length greater than 10m - Seasonal	\$619.00	\$632.80	
Boat Length greater than 10m - Annual	\$866.00	\$885.20	
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.			
<b>Passenger Cruise Vessels</b>			
Minimum charge per vessel for each visit to Akaroa Harbour			
0 - 50 (passenger capacity)	\$270.00	\$276.00	
51 - 150 (passenger capacity)	\$800.00	\$817.80	
151 - 350 (passenger capacity)	\$1,875.00	\$1,916.70	
351 - 750 (passenger capacity)	\$4,020.00	\$4,109.30	
751 - 1500 (passenger capacity)	\$8,040.00	\$8,218.70	
1501 - 2000 (passenger capacity)	\$9,180.00	\$9,384.00	
Above 2000 (passenger capacity)	\$10,200.00	\$10,426.70	
Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.			
Passenger cruise operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.			
<b>Commercial/Charter Operator - overnight or temporary berthage</b>			
Boat Length less than 10m - per night	\$37.00	\$37.80	
Boat Length greater than 10m - per night	\$49.00	\$50.10	
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			
<b>Recreation Boats</b>			
Per Night	\$31.00	\$31.70	
Private vessels, not used commercially, requiring temporary overnight berthage			
Maximum stay of 7 nights.			
During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.			
<b>Service Vehicles</b>			
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.	\$619.00	\$632.80	

Christchurch City Council

**Council Fees and Charges**

**Fees for 2010-11**  
**1 Jul to 30 Sept 2010**  
**GST Inclusive (12.5%)**

**Fees for 2010-11**  
**1 Oct 2010 to 30 Jun 2011**  
**GST Inclusive (15%)**

**Notes**

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Wainui Wharf</b>			
<b>Commercial Operators</b>			
- Seasonal	\$619.00	\$632.80	
- Annual	\$1,237.00	\$1,264.50	
Casual Charter Operators			
Rate per surveyed passenger head per vessel per day (Seasonal)	\$1.30	\$1.30	
With a minimum charge per vessel (Seasonal)	\$310.00	\$316.90	
<b>Regular Charter Operators</b>			
Rate per surveyed passenger head per vessel (Annual); or	\$99.00	\$101.20	
Minimum charge per vessel (Annual)	\$680.00	\$695.10	
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks operator is considered regular. Rate excludes berthage. Maximum time alongside wharf is 1 hour.			
Where the appropriate fee is paid for this wharf then no additional fee will be charged for the use of any other wharf, except for Wainui or Akaroa Wharf.			
<b>Slipway Fees</b>			
Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvauchelle and Akaroa			
<b>Commercial Users</b>			
per month	\$74.00	\$75.60	
per annum (non ratepayer)	\$173.00	\$176.80	
per annum (ratepayer)	\$111.00	\$113.50	
<b>Private/Recreational Users</b>			
per day	\$5.00	\$5.00	
per month	\$49.00	\$50.10	
per annum (non ratepayer)	\$111.00	\$113.50	
per annum (ratepayer)	\$43.00	\$44.00	
<b>Diamond Harbour</b>			
Mooring (with dinghy shelter)	\$495.00	\$506.00	
Mooring (without dinghy shelter)	\$372.00	\$380.30	
<b>Cass Bay Dinghy Shelter</b>			
12 months per dinghy	\$121.00	\$123.70	
<b>Akaroa Boat Compound</b>			
12 months per vessel site	\$652.00	\$666.50	
6 months	\$405.00	\$414.00	
3 months	\$270.00	\$276.00	
Per week	\$45.00	\$46.00	
Per day	\$9.00	\$9.20	
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$20 refundable key bond.			
<b>Lyttelton - Magazine Bay</b>			
<b>Mooring Fee</b>			
Per day (7 days or less)	\$15.00	\$15.30	
Casual (3 Months or less) - per month	\$225.00	\$230.00	
Per Annum - annual fee invoiced monthly	\$2,700.00	\$2,760.00	



## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Live Aboard in addition to Mooring Fee</b>			
Per day (3 days or more)	\$10.00	\$10.20	
Per Month	\$125.00	\$127.80	
Per Annum - annual fee invoiced monthly	\$1,200.00	\$1,226.70	
<b>Fixed Berth Licence - Permanent Berth (pre-existing Licences)</b>			
Per Annum - invoiced monthly	\$1,500.00	\$1,533.30	
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	\$100.00	\$102.20	
<b>Administration Fee</b>			
<b>Note</b> An administration fee of \$50.00 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.	\$50.00	\$51.10	
<b>Other Facilities</b>			
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	General Manager's discretion to set fees	
<b>Recreation and Leisure</b>			
<b>Southern Trust - Multi-Sensory Facility</b>			
One caregiver free per person			
Comprehensive Induction package – minimum of 4 caregivers	\$30.00	\$30.70	General Managers discretion to amend fees to ensure cost recovery
Individual sessions with inducted caregiver (½ hour)	\$6.00	\$6.10	General Managers discretion to amend fees to ensure cost recovery
Individual sessions with inducted caregiver (½ hour) - beneficiary	\$4.00	\$4.10	General Managers discretion to amend fees to ensure cost recovery
Session with Facility Staff and caregiver	\$22.00	\$22.50	General Managers discretion to amend fees to ensure cost recovery
Group Session (maximum 6, plus 6 caregivers)	\$30.00	\$30.70	General Managers discretion to amend fees to ensure cost recovery
Group Session (maximum 6, plus 6 caregivers) - beneficiary	\$20.00	\$20.40	General Managers discretion to amend fees to ensure cost recovery
additional person in Group Session	\$2.50	\$2.60	General Managers discretion to amend fees to ensure cost recovery
Group Session (maximum 6, plus 6 caregivers plus Facility staff)	\$35.00	\$35.80	General Managers discretion to amend fees to ensure cost recovery
Swim Combo - Adult	\$9.00	\$9.20	General Managers discretion to amend fees to ensure cost recovery
Swim Combo - Adult - beneficiary	\$7.00	\$7.20	General Managers discretion to amend fees to ensure cost recovery
Swim Combo - Child	\$7.00	\$7.20	General Managers discretion to amend fees to ensure cost recovery
Swim Combo - Child - beneficiary	\$5.00	\$5.10	General Managers discretion to amend fees to ensure cost recovery
Adventure Drama - per person	\$5.00	\$5.10	General Managers discretion to amend fees to ensure cost recovery
All Feet can Dance course	\$50.00	\$51.10	General Managers discretion to amend fees to ensure cost recovery
Adaptive Activities - per person ( minimum 8 people )	\$35.00	\$35.80	General Managers discretion to amend fees to ensure cost recovery
Santa's Grotto - per person	\$2.00	\$2.00	General Managers discretion to amend fees to ensure cost recovery
<b>Rawhiti Golf Links</b>			
<b>Round Fees</b>			
18 Holes, includes weekends and stats	\$18.00	\$18.40	
18 Holes, Monday - Friday	\$15.00	\$15.30	
9 Holes	\$13.00	\$13.30	
Concessions can apply to Group Bookings			
Tournament Fees	General Manager's discretion to set fees	General Manager's discretion to set fees	
Concession Card x 5	\$70.00	\$71.60	
Concession Card x 10	\$130.00	\$132.90	
Children under 16	50% Discount	50% Discount	
Social League	50% Discount	50% Discount	
Students with Identification	\$2.00 Discount	\$2.00 Discount	
Community Service Card, KiwiAble Card and NZ Supercard Holders	\$2.00 Discount	\$2.00 Discount	

Christchurch City Council

## Council Fees and Charges

**Fees for 2010-11**  
**1 Jul to 30 Sept 2010**  
**GST Inclusive (12.5%)**

**Fees for 2010-11**  
**1 Oct 2010 to 30 Jun 2011**  
**GST Inclusive (15%)**

**Notes**

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>QEII Golf Park</b>			
Weekday			
Adults	\$12.00	\$12.30	
Juniors	\$6.00	\$6.10	
Pensioners	\$9.00	\$9.20	
Weekend and Holiday			
Adults	\$15.00	\$15.30	
Juniors	\$8.00	\$8.20	
<b>Childcare Facilities</b>			
QE II Preschool - Fees	\$6.00	\$6.10	per hour
	\$46.00	\$47.00	per day
	\$204.00	\$208.50	per week
Tuam Street Early Learning Centre - Fees	\$6.00	\$6.10	per hour
	\$48.00	\$49.10	per day
	\$216.00	\$220.80	per week
Pioneer Early Learning Centre - Fees	\$6.00	\$6.10	per hour
	\$46.00	\$47.00	per day
	\$204.00	\$208.50	per week
<b>Community Halls</b>			
<b>Base charge - all Council managed Community Halls</b>			
Usage Type:			
Not for profit community programmes - with or without nominal entrance fee			
Category A - see below	\$7.80	\$8.00	per hour
Category B	\$7.80	\$8.00	per hour
Category C	\$6.20	\$6.30	per hour
Self Employed Tutors & Franchised programmes - entrance fee charged			
Category A	\$15.00	\$15.30	per hour
Category B	\$15.00	\$15.30	per hour
Category C	\$10.00	\$10.20	per hour
Private social events - family functions			
Category A	\$45.00	\$46.00	per hour
Category B	\$28.00	\$28.60	per hour
Category C	\$17.00	\$17.40	per hour
Commercial events - hires by corporates, government, and seminars			
Category A	\$80.00	\$81.80	per hour
Category B	\$55.00	\$56.20	per hour
Category C	\$35.00	\$35.80	per hour
Community Events - with door charges or prepaid tickets			
Including organisation run dances, social events & concerts			
Category A	\$37.00	\$37.80	per hour
Category B	\$28.00	\$28.60	per hour
Category C	\$17.00	\$17.40	per hour

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)</b>			
North New Brighton War Memorial & Community Centre (Upstairs)	\$240.00	\$245.30	per charge period
North New Brighton War Memorial & Community Centre (Downstairs)	\$165.00	\$168.70	per charge period
Templeton Community Centre	\$190.00	\$194.20	per charge period
Harvard Lounge	\$190.00	\$194.20	per charge period
<b>Additional charges for halls</b>			
Bond for events - refund subject to condition of the facility after the event	\$300.00	\$300.00	per function
Security charge - to ensure the facility has been vacated	\$18.00	\$18.40	per function
Additional costs for materials & services associated with a facility hire			
Deposit (non-refundable) - for bookings with a value of \$150 or more.	\$50.00	\$50.00	Deposit - taken off total price of booking
<b>Definition and scope:</b>			
<b>Category A Facilities - large facilities with capacity for more than 50 people:</b>			
Templeton Community Centre			
North New Brighton War Memorial & Community Centre (Upstairs)			
Bishopdale Community Centre (Main Hall)			
The Gaiety Akaroa (Auditorium)			
<b>Category B Facilities - large facilities with capacity for more than 50 people:</b>			
Fendalton Community Centre (Hall)			
Fendalton Community Centre (Auditorium)			
Harvard Lounge			
Parklands Community Centre (Recreation Hall)			
Riccarton Community Centre (Downstairs Hall)			
Bishopdale Community Centre (Meeting Rooms)			
Wainoi / Aranui Family Centre (Main Hall)			
The Gaiety Supper Room			
Hire of 2 of the "C" sized facility spaces			
<b>Category C Facilities - smaller facilities with capacity for less than 50 people:</b>			
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)			
<b>Holiday Programs</b>	\$15.00	\$15.30	per day. General Managers discretion to set fees up to \$20 per day
<b>Community Recreation Programmes - cost recovery fee</b>	General Manager's discretion to set fees		General Manager's discretion to set fees
<b>Mountain Bike Events</b>			
Mountain Bike Events - 1 Off	\$49.00	\$50.10	General Managers discretion to set fees to ensure cost recovery.
Mountain Bike Events - Series	\$99.00	\$101.20	General Managers discretion to set fees to ensure cost recovery.

Christchurch City Council

**Council Fees and Charges**

**Fees for 2010-11**  
**1 Jul to 30 Sept 2010**  
**GST Inclusive (12.5%)**

**Fees for 2010-11**  
**1 Oct 2010 to 30 Jun 2011**  
**GST Inclusive (15%)**

**Notes**

	General Manager's discretion to set fees	General Manager's discretion to set fees
<b>Miscellaneous Sports Events</b>		
<b>Cathedral Square and Cashel Mall Amphitheatre and Victoria Square Amphitheatre</b>		
<b>Non Commercial Groups</b>		
Fee Per Day		
Street Appeals	No charge	No charge
Market Stalls	\$50.00	\$51.10
Parades	\$28.00	\$28.60
Petitions/ Surveys	\$28.00	\$28.60
Raffles - First day charge	\$28.00	\$28.60
Raffles - After first Day/ per day charge	\$11.00	\$11.20
Rallies	\$28.00	\$28.60
Displays	\$28.00	\$28.60
Launches/ Promotions	\$28.00	\$28.60
Other non-commercial uses (per half day)	\$87.00	\$88.90
Late Application Fee (Discretionary)	\$34.00	\$34.80
Filming Full Day	\$28.00	\$28.60
<b>Commercial</b>		
Administration fee	\$34.00	\$34.80
Commercial (per hour)	\$125.00	\$127.80
Parades	\$62.00	\$63.40
Filming - Application Fee	\$34.00	\$34.80
Filming Per Half Day	\$225.00	\$230.00
Filming Full day	\$461.00	\$471.20
<b>Concerts, Events, Product Launches, Displays</b>		
<b>Commercial</b>		
Admin Fee	\$57.00	\$58.30
Venue Hire 2 hrs or less	\$28.00	\$28.60
Venue Hire 1/2 Day	\$112.00	\$114.50
Venue Hire Full Day	\$225.00	\$230.00
<b>Concerts, Events, Product Launches, Displays</b>		
<b>Commercial - Proceeds to Charity</b>		
Admin Fee	\$57.00	\$58.30
Venue Hire 2 hrs or less	\$18.00	\$18.40
Venue Hire 1/2 Day	\$28.00	\$28.60
Venue Hire Full Day	\$57.00	\$58.30
<b>City Council Funded Events</b>		
Admin Fee	\$57.00	\$58.30
Venue Hire 2 hrs or less	\$11.00	\$11.20
Venue Hire 1/2 Day	\$18.00	\$18.40
Venue Hire Full Day	\$28.00	\$28.60

## Christchurch City Council

## Council Fees and Charges

**Fees for 2010-11**  
**1 Jul to 30 Sept 2010**  
**GST Inclusive (12.5%)**

**Fees for 2010-11**  
**1 Oct 2010 to 30 Jun 2011**  
**GST Inclusive (15%)**

Notes

<b>Major Events (Can be core funded)</b>				
Fees by Negotiation based on North Hagley Park Rates				
<b>Cathedral Square Licence fee Applications</b>				
3 month Licence		\$169.00	\$172.80	
6 month Licence		\$282.00	\$288.30	
more than 6 month Licence		\$450.00	\$460.00	
<b>Electricity - All Users</b>				
	Actual cost recovered		Actual cost recovered	
Set Up and dismantle - Same charges as for hire				
<b>Bond</b>				
Major Events	\$1,500.00 to \$5,000.00		\$1,500.00 to \$5,000.00	
Minor Events (Discretionary)	\$282.00		\$282.00	
Non Commercial Events (Discretionary)	\$225.00		\$225.00	
<b>Hagley Park</b>				
<b>Banner Frame Hire (for use by Hagley Park Events Only)</b>				
Weekly Hire per frame	\$30.00		\$30.70	
Bond (per hire)	\$225.00		\$225.00	
<b>Rugby Clubrooms (separate hire only)</b>				
Per Day Hire	\$57.00		\$58.30	
Weekly charge	General Manager's discretion to set fees		General Manager's discretion to set fees	
<b>Non Commercial Park Hire</b>				
Application Fee	50 - 2,500	\$62.00	\$63.40	
Application Fee	2,501 - 5,000	\$125.00	\$127.80	
Application Fee	5,000 +	\$185.00	\$189.10	
<b>3 Fees are discretionary to individual units:</b>				
Car parking Unit Admin Fee *		General Manager's discretion to set fees	General Manager's discretion to set fees	
City Streets Admin Fee*		General Manager's discretion to set fees	General Manager's discretion to set fees	
Ground Mark Out Fee & Consultation * (Parks)		\$247.00	\$252.50	
<b>Event Day Charge</b>				
50 - 1,000		\$125.00	\$127.80	
1,001 - 2,500		\$185.00	\$189.10	
2,501 - 7,500		\$247.00	\$252.50	
7,501 - 15,000		\$310.00	\$316.90	
15,001 - 25,000		\$372.00	\$380.30	
25,001 - 50,000		\$433.00	\$442.60	
50,000 +		\$494.00	\$505.00	
Set up and dismantle days		\$62.00	\$63.40	
Car parking fee paid to CCC (based on car counter)		\$1.00	\$1.00	per car
Maximum Car Park Fee by Event Organiser		\$3.00	\$3.10	per car
<b>Bond refundable if no damage occurs</b>	\$200.00 - \$5000.00		\$200.00 - \$5,000.00	
Dependent on the Nature of the Activity				

Christchurch City Council

## Council Fees and Charges

Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	-------

<b>Hagley Park Commercial 1 Park Hire</b>		
Application Fee 50 - 2,500	\$315.00	\$322.00
Application Fee 2,501 - 5,000	\$631.00	\$645.00
Application Fee 5,000 +	\$945.00	\$966.00
Car parking Unit Admin Fee *	\$185.00	\$189.10
City Streets Admin Fee*	\$87.00	\$88.90
Ground Mark Out Fee & Consultation * (Parks)	\$247.00	\$252.50
Note Above 3 Fees are discretionary to individual units		
<b>Event Day Charge</b>		
50 - 1,000	\$315.00	\$322.00
1,001 - 2,500	\$630.00	\$644.00
2,501 - 7,500	\$1,260.00	\$1,288.00
7,501 - 15,000	\$1,890.00	\$1,932.00
15,001 - 25,000	\$4,420.00	\$4,518.20
25,001 - 50,000	\$7,570.00	\$7,738.20
51,000 +	\$12,610.00	\$12,890.20
Set up and dismantle days	\$252.00	\$257.60
Car parking fee paid to CCC (based on car counter)	\$1.00	\$1.00
Maximum Car Park Fee by Event Organiser	\$3.00	\$3.10
<b>Bond refundable if no damage occurs</b>	\$200.00 - \$5000.00	\$200.00 - \$5,000.00
Dependent on the nature of the activity		
<b>Hagley Park Commercial 2 Park Hire</b>		
Application Fee 50 - 2,500	\$252.00	\$257.60
Application Fee 2,501 - 5,000	\$439.00	\$448.80
Application Fee 5,000 +	\$630.00	\$644.00
Car parking Unit Admin Fee *	\$185.00	\$189.10
City Streets Admin Fee*	\$87.00	\$88.90
Ground Mark Out Fee & Consultation * (Parks)	\$247.00	\$252.50
Note Above 3 Fees are discretionary to individual units		
<b>Event Day Charge</b>		
50 - 1,000	\$252.00	\$257.60
1,001 - 2,500	\$377.00	\$385.40
2,501 - 7,500	\$630.00	\$644.00
7,501 - 15,000	\$945.00	\$966.00
15,001 - 25,000	\$2,200.00	\$2,248.90
25,001 - 50,000	\$3,785.00	\$3,869.10
50,001 +	\$6,310.00	\$6,450.20
Set up and dismantle days	\$220.00	\$224.90
Car parking fee paid to CCC (based on car counter)	\$1.00	\$1.00
Maximum Car Park Fee by Event Organiser	\$3.00	\$3.10
<b>Bond refundable if no damage occurs</b>	\$200.00 - \$5000.00	\$200.00 - \$5,000.00
Dependent on the nature of the Activity		
<b>Hagley Park Commercial 3 Park Hire</b>		
Application Fee 50 - 2,500	\$192.00	\$196.30
Application Fee 2,501 - 5,000	\$346.00	\$353.70
Application Fee 5,000 +	\$507.00	\$518.30
Car parking Unit Admin Fee *	\$125.00	\$127.80
City Streets Admin Fee*	\$87.00	\$88.90
Ground Mark Out Fee & Consultation * (Parks)	\$247.00	\$252.50
Note Above 3 Fees are discretionary to individual units		

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Event Day Charge</b>			
50 - 1,000	\$185.00	\$189.10	
1,001 - 2,500	\$247.00	\$252.50	
2,501 - 7,500	\$315.00	\$322.00	
7,501 - 15,000	\$377.00	\$385.40	
15,001 - 25,000	\$439.00	\$448.80	
25,001 - 50,000	\$569.00	\$581.60	
50,001 +	\$693.00	\$708.40	
<b>Power Box Maintenance Fee - per Event</b>			
1 Power Box hired	\$62.00	\$63.40	
2 Power Boxes hired	\$125.00	\$127.80	
3 power Boxes or more hired	\$250.00	\$255.60	
Bond for Key access	\$60.00	\$60.00	
Electricity Usage per Kw/hr (based on reading)	\$0.25	\$0.30	
Set up and dismantle days	\$185.00	\$189.10	
Car parking fee paid to CCC (based on car counter)	\$1.00	\$1.00	per car
Maximum Car Park Fee by Event Organiser	\$3.00	\$3.10	per car
<b>Bonds</b>			
<b>Bond refundable if no damage occurs</b>	\$200.00 - \$5000.00	\$200.00 - \$5,000.00	
Dependent on the nature of the activity			
The imposition of a bond on bookings is to enable the Council			
to recover expenses incurred to rectify any damage or clean up			
costs related directly or indirectly to the organisation making the booking			
<b>Recreation and Sport Centres</b>			
* Items identified with this symbol have a beneficiary discount of 25% on the full costs			
<b>Multi Membership : Pool, Fitness</b>			
* Monthly Fee	\$64.00	\$65.40	General Managers discretion to set fees up to a 10% increase
* 12 Month Fee	\$640.00	\$654.20	General Managers discretion to set fees up to a 10% increase
<b>Swim</b>			
* Adult	\$5.00	\$5.00	
Children	\$3.00	\$3.00	
Additional child	\$2.50	\$2.50	
Parent/caregiver with preschooler	\$3.00	\$3.00	
School Student	\$3.00	\$2.50	
School Group - Minimum charge	\$1.50	\$1.50	
Family of 4 (2 Adults, 2 children)	\$13.00	\$13.00	
Family of 3 (1 adult, 2 children)	\$9.00	\$9.00	
Family of 2 (1 adult, 1 child)	\$6.50	\$6.50	
<b>Group Fitness</b>			
* Adult	\$8.00	\$8.20	General Managers discretion to set fees to ensure cost recovery
* Adult 10 Concessions/ Block	\$72.00	\$73.60	General Managers discretion to set fees to ensure cost recovery

Christchurch City Council

## Council Fees and Charges

Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)

Notes

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>SwimSmart</b>			
* Adults, Child, Pre Schooler	\$9.00	\$9.20	General Managers discretion to set fees to market rate
* Individual lessons 15 mins	\$18.00	\$18.40	General Managers discretion to set fees to market rate
* Shared lessons - 15 minutes	\$12.00	\$12.30	General Managers discretion to set fees to market rate
* Parent and Child	\$8.00	\$8.20	General Managers discretion to set fees to market rate
<b>Pool Memberships: (single facility)</b>			
* Monthly Fee	\$45.00	\$46.00	General Managers discretion to set fees up to a 10% increase
* 12 Month Fee	\$450.00	\$460.00	General Managers discretion to set fees up to a 10% increase
<b>Pool Concessions</b>			
Child x 10	\$25.00	\$25.00	General Managers discretion to set fees up to a 10% increase
Child x 20	\$45.00	\$45.00	General Managers discretion to set fees up to a 10% increase
Child x 50	\$100.00	\$100.00	General Managers discretion to set fees up to a 10% increase
* Adult x 10	\$45.00	\$45.00	General Managers discretion to set fees up to a 10% increase
* Adult x 20	\$80.00	\$80.00	General Managers discretion to set fees up to a 10% increase
<b>Pool Hire</b>			
25 Metre – lane per hour plus admission	\$15.00	\$15.30	General Managers discretion to set fees up to a 10% increase
50 Metre – lane per hour plus admission	\$30.00	\$30.70	General Managers discretion to set fees up to a 10% increase
Dive Pool –Per hour plus admission fee	\$75.00	\$76.70	General Managers discretion to set fees up to a 10% increase
<b>Suburban Pools</b>			
Adult	\$2.00	\$2.00	General Managers discretion to set fees up to a 10% increase
Child	\$2.00	\$2.00	General Managers discretion to set fees up to a 10% increase
<b>Fitness Memberships: (single facility)</b>			
* Monthly Fee	\$52.00	\$53.20	General Managers discretion to set fees up to a 10% increase
* 12 Month Fee	\$515.00	\$526.40	General Managers discretion to set fees up to a 10% increase
<b>Fitness Casual:</b>			
* Adult Casual	\$10.00	\$10.20	General Managers discretion to set fees up to a 10% increase
Assessment Programme preparation	Costs set based on customer requirements	Costs set based on customer requirements	
<b>Fitness Concession</b>			
* Adult x 10	\$90.00	\$92.00	General Managers discretion to set fees up to a 10% increase
<b>Recreation Programmes:</b>			
Children	\$6.50	\$6.60	General Managers discretion to set fees to ensure cost recovery
Tumble times	\$3.00	\$3.10	General Managers discretion to set fees to ensure cost recovery
Tumble times for 2 children	\$5.00	\$5.10	General Managers discretion to set fees to ensure cost recovery
Older Adults Gentle Exercise	\$4.00	\$4.10	General Managers discretion to set fees to ensure cost recovery
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level	
<b>Outdoor Stadia: per hour:</b>			
QEII Athletics Stadium -	\$100.00	\$102.20	or \$1.50 per head at General Managers Discretion
Major Events By negotiation	General Manager's discretion to set fees	General Manager's discretion to set fees	
Per head by negotiation	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Indoor Stadia: (per hour)</b>			
Pioneer, QEII	\$105.00	\$107.30	
Pioneer, QEII Commercial	\$180.00	\$184.00	
Cowles	\$70.00	\$71.60	
Cowles Commercial	\$120.00	\$122.70	
<b>Corporate Membership Recreation and Sports Centres</b>			
10-25 people	10% discount	10% discount	
26-50 people	15% discount	15% discount	
51+ people	20% discount	20% discount	
Other group memberships by negotiation (includes community, sport, education, cultural groups etc).			



## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Banks Peninsula charges - where not elsewhere included</b>			
<b>Open Space Amenity</b>			
<b>Recreation Grounds - Akaroa, Diamond Harbour and Lyttelton</b>			
Seasonal Users (including use of pavilion) - for season	\$550.00	\$562.20	
Seasonal Users (excluding use of pavilion) - for season	\$270.00	\$276.00	
Akaroa Netball / Tennis Courts	General Manager's discretion to set fees	General Manager's discretion to set fees	
Akaroa Croquet Club	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Casual Users with exclusive use of the Ground only</b>			
Commercial Use - Half day	\$57.00	\$58.30	
Commercial Use - Full day	\$113.00	\$115.50	
Community / Charitable Use - Half day	\$18.00	\$18.40	
Community / Charitable Use - Full day	\$31.00	\$31.70	
<b>Casual Users with exclusive use of the Ground and Building Areas</b>			
Commercial Use - Half day	\$140.00	\$143.10	
Commercial Use - Full day	\$260.00	\$266.20	
Community / Charitable Use - Half day	\$31.00	\$31.70	
Community / Charitable Use - Full day	\$57.00	\$58.30	
Note - additional charges will be made for cleaning, materials and supplies etc	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Bonds - Seasonal Users Key Bond</b>			
Occasional Users Bond - dependent on event - minimum	\$21.00	\$21.00	
Occasional Users Bond - dependent on event - maximum	\$260.00	\$260.00	up to General Managers discretion
<b>Lyttelton Recreation Centre - Regular Bookings</b>			
Sports Gym Adult Group per hour	\$20.00	\$20.40	
Sports Gym Child Group per hour	\$15.00	\$15.30	
Sports Gym Commercial per hour	\$32.00	\$32.70	
Sports Gym Function (9 hrs +)	\$180.00	\$184.00	
Hall Adult Group per hour	\$15.00	\$15.30	
Hall Child Group per hour	\$11.25	\$11.50	
Hall Commercial per hour	\$24.00	\$24.50	
Hall Function (9 hrs +)	\$135.00	\$138.00	
Meeting Room Adult Group per hour	\$12.00	\$12.30	
Meeting Room Child Group per hour	\$9.00	\$9.20	
Meeting Room Commercial per hour	\$19.20	\$19.60	
Meeting Room Function (9 hrs +)	\$108.00	\$110.40	
Function Whole Complex (9 hrs +)	\$400.00	\$408.90	
Key Bond	\$20.00	\$20.00	
<b>Banks Peninsula Reserves</b>			
<b>Triathlon and Duathlon use of Council Maintained areas</b>			
Up to 4 hours - beach and slipway usage	\$57.00	\$58.30	
4 to 8 hours - beach and slipway usage	\$114.00	\$116.50	
Approval of traffic management plans	\$114.00	\$116.50	

Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
--	--	--	-------

<b>Economic Development</b>			
<b>International Relations</b>			
<b>Hosting visiting delegations</b>			
Standard visit briefing - one hour minimum fee	\$150.00	\$153.30	plus Programme Administration fee
Site visit to facilities - escorted - one hour minimum	\$200.00	\$204.40	per site plus Programme Administration fee
Technical visit - expert staff and written material - administration charge	\$300.00	\$306.70	per topic plus Programme Administration fee
<b>Programme administration fee</b>			
base fee for 1 to 10 people	\$100.00	\$102.20	
additional fee for 11 plus people	\$5.00	\$5.10	per person
Catering	actual cost	actual cost	
<b>Regulatory Services</b>			
<b>City Plan</b>			
Sales of Plan: - Former CCC area	\$150.00	\$153.30	
<b>Major Zoning Pattern maps (from City Plan)</b>			
<b>Building Consent List (monthly publication)</b>			
<b>City Waste and Water Supply</b>			
Sales of Plans levied per A4 Sheet	\$11.00	\$11.20	

## Christchurch City Council

## Council Fees and Charges

## City Council Fees and Charges 2010/2011

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 2010-11 Annual Plan  
See also Fees and charges set under Section 12 Local Government Act 2002

Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)

Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)

Notes

Refuse Minimisation and Disposal		
Waste Minimisation Levy		
Council rubbish bags - pack of 5 - CBD collection only	\$10.00	\$10.20
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.00	\$4.10
Wheelie Bins - change size of one bin	\$90.00	\$92.00
Wheelie Bins - change size of two bins at the same time	\$101.50	\$103.80
Wheelie Bins - change size of three bins at the same time	\$112.50	\$115.00
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates remission	\$240.00	\$245.30
		per annum
Regulatory Services		
Charges set in accordance with Section 36 of the Resource Management Act 1991		
Resource Consents		
<i>All fees are the minimum required and include GST. The processing of applications will not begin until payment has been made.</i>		
1.A. Non Notified Resource Consents – Minimum Application Fee		
• Applications in all Living zones except the Living 3, 4 (A-C) and 5 zones and which involve not more than one non-compliance with the following development standards:		
– Sunlight and outlook for neighbours	\$650.00	\$664.40
– Separation from neighbours	\$650.00	\$664.40
– Continuous building length	\$650.00	\$664.40
– Outdoor living space	\$650.00	\$664.40
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	\$1,000.00	\$1,000.00
• Applications for one residential unit - all zones	\$1,000.00	\$1,000.00
• Applications for two or three residential units (including EPH units) - all zones	\$1,500.00	\$1,500.00
• Applications for four to ten residential units (including EPH units) - all zones	\$2,000.00	\$2,000.00
• Applications for eleven or more residential units (including EPH units) - all zones	\$2,500.00	\$2,500.00
• Non-residential and other activities (and Retirement village) - all zones		
– Non-compliance with a single development standard	\$1,500.00	\$1,500.00
– Non-compliance with more than one development standard	\$2,000.00	\$2,000.00
– Non-compliance with a community or critical standard	\$2,500.00	\$2,500.00
1.C. Non Notified Resource Consents for Protected Trees – Minimum Application Fee		
• Applications for works to protected (heritage/notable) tree	\$650.00	\$650.00
– Felling a diseased, unhealthy or hazardous tree	no charge	no charge
– Felling healthy tree which is causing immediate damage to a dwelling	no charge	no charge
– Pruning where necessary to remove a hazard or for tree health	no charge	no charge
– Pruning or any work which is for the benefit of the safety, health or appearance of the tree	no charge	no charge

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>2. Any Application Lodged Under The Following Sections which do not require public notification – Minimum Application Fee</b>			
– S 10 (2) Extension of existing use rights	\$650.00	\$650.00	
– S 125 Extension of time for consent which has lapsed	\$650.00	\$650.00	
– S 127 Application to change or cancel any condition	\$1,000.00	\$1,000.00	
– S 139 Certificate of Compliance	\$650.00	\$650.00	
– S 139A Existing Use Certificate	\$1,000.00	\$1,000.00	
– S 176A Application for outline plan	\$650.00	\$650.00	
– S176A(2)(c) Waiver of Outline Plan	\$400.00	\$408.90	
– Surrender of resource Consent	\$400.00	\$408.90	
– Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$250.00	\$255.60	
<b>3. Notified Resource Consent – Minimum Application Fee</b>			
Limited notified	\$5,000.00	\$5,000.00	
Publicly notified	\$10,000.00	\$10,000.00	
<b>4. Processing Fees</b>			
If the cost of processing exceeds the Minimum Application Fee an invoice will be sent for the additional processing fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing. For a category 1A resource consent, the application fee is a fixed and final fee. There will be no additional fees invoiced or any money refunded.			
The time taken to process an application, including pre-application advice, will be charged at an hourly rate determined by:			
- Administration	\$84.40	\$86.30	
- Planning Technician and Planner Level 1	\$129.40	\$132.30	
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$151.90	\$155.30	
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$168.80	\$172.60	
- External specialist and consultant	Actual Cost	Actual Cost	
Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost	Actual Cost	
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost	
Cost of Councillors/Community Board Members attending hearing	Actual Cost	Actual Cost	
Reports commissioned by the Council	Actual Cost	Actual Cost	
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost	

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>5. Fee for Monitoring of Resource Consent conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)</b>			
If monitoring of resource consent is required (imposed as condition of a resource consent)			
– Single inspection	\$100.00	\$102.20	
– Two site inspections	\$130.00	\$132.90	
– Additional monitoring	\$105.00	\$107.30	per hour
<b>6. Fast Track fee (fixed fee on top of normal fees per the above schedule and any additional processing fees)</b>			
There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process.	\$350.00	\$357.80	
<b>7. Bond or covenant under Section 108</b>			
Preparation and registration of bond or covenant under Section 108	\$450.00	\$460.00	
Cancellation of bond or covenant under Section 108	\$250.00	\$255.60	
<b>8. Miscellaneous</b>			
File management charge (fixed fee included in the total processing fees for every resource consent application)	\$50.00	\$51.10	
File recovery fee (fixed fee included in the total processing fees for every resource consent application)	\$25.00	\$25.60	
Copy, Scanning & Print Services (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
Pre-application advice (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
<b>Subdivision Applications</b>			
The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs.			
<b>Category 1</b>			
Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 additional allotments or less, Unit Titles/Cross Lease of 5 units/flats or less.			
Controlled Activity (fixed charge)	\$1,000.00	\$1,022.20	
Discretionary and non-complying activity (fixed charge)	\$1,500.00	\$1,533.30	
The fee for applications under this Category includes certifications under sections 223 and 224 RMA and section 5(1)(g) Unit Titles Act but excludes any engineering, geotechnical and contamination input which will be an additional fee at the scheduled hourly rates. Where engineering input has been required the final fee will be assessed at the time of the request for the section 224 certificate and will require payment before the release of the certificate.		Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate
<b>Category 2</b>			
Category 2 : Applications for 4 or more allotments in ALL ZONES			
1 : 10 lots (per lot)	\$700.00	\$700.00	per lot
1 : 30 lots (per lot)	\$650.00	\$650.00	per lot
1 : 50 lots (per lot)	\$600.00	\$600.00	per lot
Greater than 50 lots (per lot)	\$550.00	\$550.00	per lot

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>Category 3</b>			
More than 5 Units/flats Unit Titles or Cross Lease. Minimum application fee is based on the following schedule:			
1 : 10 Units / Flats (per unit)	\$265.00	\$265.00	per unit
1 : 20 Units / Flats (per unit)	\$230.00	\$230.00	per unit
1 : 30 Units / Flats (per unit)	\$210.00	\$210.00	per unit
> Greater 30 Units / Flats (per unit)	\$190.00	\$190.00	per unit
<b>Deposits for Categories 2 and 3</b>			
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.			
The minimum fee is still applicable and where the deposit is exceeded by the officers scheduled hourly rate determination, the applicant may be interim invoiced on a monthly basis.			
<b>Final Fee for Categories 2 and 3</b>			
The final fee will be assessed on actual officer's time (which includes but is not limited to consent processing, engineering design acceptance, construction audits and clearances) by the appropriate schedule hourly rate plus the actual cost of external specialist/consultants.			
When the minimum fee has been exceeded by the officer's scheduled hourly rate determination, the applicant will continue to be monthly invoiced until the issue of the section 224 RMA certificate, when a final fee will be invoiced.			
<b>Schedule of Hourly Rates</b>			
Subdivision Planner and other Council officer (for administration duties)	\$84.40	\$86.30	
Subdivision Planner Level 1	\$129.40	\$132.30	
Subdivision Planner Level 2	\$140.60	\$143.70	
Subdivision Engineering Officer & specialist input (junior and intermediate level) from another Council department	\$151.90	\$155.30	
Subdivision Engineer & Subdivision Officer, Team Leader, Manager and specialist input (senior level) from another Council department	\$168.80	\$172.60	
External specialist/consultant	Actual Cost	Actual Cost	
(Note: Planners may from time to time be involved in the processing of subdivision applications and they will be charged out at the hourly rate in the resource consent fees schedule)			
<b>Payment of Final Fee</b>			
The final fee (and any outstanding interim invoices) will be required to be paid before the section 224 certificate will be released.			

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Notified Applications - Subdivisions</b>			
Limited Notified	\$5,000.00	\$5,000.00	
Publicly Notified	\$10,000.00	\$10,000.00	
Plus if a hearing is required there will be additional fees as per the <b>Resource Management Fee Schedule</b> . Plus actual officer's time by scheduled hourly rate for post consent process.			
<b>Associated Fees</b>			
- Section 127 RMA Cancellation/Variation of Consent Condition	\$450.00	\$460.00	
- Section 221(3) RMA Variation/Cancellation of Consent Notice	\$450.00	\$460.00	
- Section 226 RMA Certification	\$450.00	\$460.00	
- Section 241 RMA Cancellation of Amalgamation	\$450.00	\$460.00	
- Section 243 RMA Surrender of Easements	\$450.00	\$460.00	
- Section 348 LGA Certification on Documents	\$450.00	\$460.00	
- All other documents not associated with a current subdivision application:			
Preparation of document fee	\$200.00	\$204.40	
Execution of document fee	\$150.00	\$153.30	
Bond and Maintenance Clearances administration and inspection	\$250.00	\$255.60	
<b>Miscellaneous</b>			
File management charge (fixed fee included in the total processing fees for every subdivision consent application)	\$50.00	\$51.10	
File recovery fee (fixed fee included in the total processing fees for every subdivision consent application)	\$25.00	\$25.60	
Copy, Scanning & Print Services (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
Pre-application advice (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
<b>District Plan</b>			
<b>1. Privately requested Plan changes</b>			
Fixed charge payable at time of lodging a formal request for a change to the plan	\$15,000.00	\$15,000.00	
All time spent on private plan change requests and notices of requirement 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)	\$84.40	\$86.30	
Assistant Planner and Senior Council Officer (administration)	\$129.40	\$132.30	
Planner	\$140.60	\$143.70	
Senior Planner & specialist input (junior and intermediate level) from another Council department	\$151.90	\$155.30	
Principal Advisor, Team Leader & specialist input (senior level) from another Council department	\$168.80	\$172.60	

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>2. Notices of Requirement Requests</b>			
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	\$10,000.00	
Fixed charge payable at time of lodging a notice of requirement for alteration of a designation under section 181 (3)	\$1,000.00	\$1,000.00	
Fixed charge payable at time of lodging a notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	
<b>3. Additional costs</b>			
Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority	
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost	
Disbursement costs such as advertising, photocopying and postage, and fees charged by any consultant engaged by the Council will be charged at actual cost	Actual Cost	Actual Cost	
<b>Sale of Liquor and Gambling</b>			
<b>1. Sale of Liquor</b>			
Sale of liquor fees are set by government regulation .			
(i) Application for on-licence/or for renewal of on licence	\$776.00	\$793.20	
(ii) Application for off-licence/or for renewal of off licence	\$776.00	\$793.20	
(iii) Application for club-licence/or for renewal of club licence	\$776.00	\$793.20	
(iv) Special Licences	\$63.00	\$64.40	
(v) Temporary Authorities	\$132.00	\$134.90	
(vi) Managers Certificates (application and renewals)	\$132.00	\$134.90	
(vii) BYO	\$132.00	\$134.90	
<b>2. Gambling</b>			
Application fee under the Gambling & TAB Venue Policy	\$150.00	\$153.30	
<b>Environmental Compliance</b>			
Dangerous Goods fees are set by government regulation.			
<b>1. Environmental Compliance Recoveries</b>			
(i) Noise surveys	Actual costs recovered	Actual costs recovered	
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered	
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered	
(iv) Equipment hire of specialist noise/gas detection equipment	\$150.00	\$153.30	per day



## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>2. Offensive Trades Licences</b>			
(i) Annual Premise Registration	\$225.00	\$230.00	
(ii) New Application (incl. Annual Registration if granted)	\$395.00	\$403.80	
(iii) Change of ownership	\$80.00	\$81.80	
<b>3. Hazardous Substances Certification</b>			
(i) Hazardous Substances Test Certificates	\$105.00	\$107.30	per hour or part thereof
(ii) Hazardous Substances Approved Handlers	\$95.00	\$97.10	per hour
(iii) Hazardous Substances Certification Administration Fee	\$40.00	\$40.90	
<b>4. Noise making Equipment Seizure &amp; Storage</b>			
(i) Staff time associated with managing equipment seizure	\$105.00	\$107.30	per hour or part thereof
(ii) Storage of seized equipment	\$60.00	\$61.30	maximum per month
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$30.00	\$30.70	per unit per attendance
<b>Enforcement</b>			
LIM Swimming Pool Inspection Fee for LIMs/Building Consents	\$145.00	\$148.20	
Fencing of swimming pools: Application for Exemption	\$395.00	\$403.80	
Swimming Pool Registration Fee (inclusive of inspection)	\$145.00	\$148.20	
Enforcement Inspection Fee (per hour)	\$105.00	\$107.30	
Enforcement Inspection Administration Fee	\$40.00	\$40.90	
Sign Seizure - impounding (made up of officer times, storage and administration)	\$145.00	\$148.20	
<b>Licences (Other):</b>			
Stall Licence	\$67.50	\$69.00	
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$30.00	\$30.70	
Amusement Devices	\$11.25	\$11.50	
Hawkers	\$30.00	\$30.70	
Mobile Shops	\$112.50	\$115.00	
<b>Regulatory &amp; Property Information Services</b>			
<b>1. Land Information Memoranda</b>			
- Land Information Memoranda	\$215.00	\$219.80	includes \$30.00 electronic data creation fee
<b>2. Copy and Print Services</b>			
Cost of copy/photocopying	\$0.20	\$0.20	per page for A4 up to 10 pages
A3	\$2.00	\$2.00	per page
A2	\$2.50	\$2.60	per page
A1	\$5.00	\$5.10	per page
A0	\$10.00	\$10.20	per page
Cost of Scanning			
1 - 20 single sided A3 & A4 pages	\$26.00	\$26.60	
21 - 40 single sided A3 & A4 pages	\$28.00	\$28.60	
41 - 60 single sided A3 & A4 pages	\$32.00	\$32.70	
61 - 80 single sided A3 & A4 pages	\$36.00	\$36.80	
81 - 100 single sided A3 & A4 pages	\$40.00	\$40.90	
101 - 150 single sided A3 & A4 pages	\$47.00	\$48.00	
each 100 sheets or part thereof over 100	\$67.00	\$68.50	

Christchurch City Council

**Council Fees and Charges**

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
Cost per sheet larger than A3			
1 - 20 single sided	\$26.00	\$26.60	
21 - 40 single sided	\$36.00	\$36.80	
41 - 60 single sided	\$56.00	\$57.20	
61 - 80 single sided	\$76.00	\$77.70	
81 - 100 single sided	\$96.00	\$98.10	
101 - 150 single sided	\$131.00	\$133.90	
each 100 sheets or part thereof over 100	\$151.00	\$154.40	
Aerial Photographs			
A4	\$18.00	\$20.30	
A3	\$25.00	\$25.60	
A2	\$35.00	\$35.80	
A1	\$45.00	\$46.00	
A0	\$80.00	\$81.80	
<b>3. Property File Services</b>			
Viewing Service for Electronic Residential Property File, all files	\$30.00	\$30.70	
Commercial Property File Service (hard copy viewing only)	\$30.00	\$30.70	
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)	Actual Cost	Actual Cost	
<b>4. Pre application advice for Regulatory Services</b>			
Per 30 minute appointment (per officer)	\$60.00	\$61.30	
Additional time over the initial 30 minute appointment will be charged at \$60 per officer in attendance per half hour	Actual costs recovered	Actual costs recovered	
<b>5. File Recovery for consent, licence processing</b>	\$25.00	\$25.60	
<b>6. Application for works under Public Places Bylaw</b>	\$250.00	\$255.60	
<b>Building Control</b>			
<b>1. Building Consent Fixed Fees</b>			
- Solid Fuel and Liquid Fuel Heater (residential pre-approved model only)	\$280.00	\$286.20	
- Residential Demolition (Single Dwelling and or accessory buildings only)	\$420.00	\$429.30	
- Backflow Preventor (including compliance schedule)	\$475.00	\$485.60	
- Marquees with inspection	\$195.00	\$199.30	
- Marquees with producer statement	\$105.00	\$107.30	
<b>2. Residential applications (minimum application fees)</b>			
- Non Habitable (includes workshops and garages)	\$865.00	\$865.00	
- Habitable with no Reticulation	\$995.00	\$995.00	
- Habitable with Reticulation	\$1,100.00	\$1,100.00	
- Swimming Pool Fence (not constructed with or part of any other structure)	\$605.00	\$605.00	
- Plumbing and or Drainage work	\$660.00	\$660.00	

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
- Small Sign Consents Exemptions	\$325.00	\$325.00	
- Minor Internal Alterations	\$775.00	\$775.00	
- External alterations and or additions	\$1,300.00	\$1,300.00	
- Dwellings/ Apartments	\$2,200.00	\$2,200.00	
- Solar Water Heaters	\$350.00	\$350.00	
- Amendments	\$375.00	\$375.00	
- Certificate of Exemption	\$400.00	\$400.00	
- Dwelling/Apartment <\$250,000	\$2,500.00	\$2,500.00	
- Dwelling/Apartment \$250,000-\$700,000	\$4,750.00	\$4,750.00	
- Dwelling/Apartment \$700,000-\$1m	\$6,200.00	\$6,200.00	
- Dwelling/Apartment >\$1m	\$8,050 +\$450 per \$500,000	\$8,050 +\$450 per \$500,000	
<b>3. Commercial Applications (minimum application fees)</b>			
- Commercial/Industrial (Internal less than \$10,000)	\$1,100.00	\$1,100.00	
- Commercial/Industrial (Between \$10,000 - \$49,999)	\$1,450.00	\$1,450.00	
- Commercial/Industrial (Between \$50,000 - \$99,999)	\$3,450.00	\$3,450.00	
- Commercial/Industrial (Between \$100,000 - \$499,999)	\$4,950.00	\$4,950.00	
- Commercial/Industrial (Between \$500,000 - \$999,999)	\$6,650.00	\$6,650.00	
- Commercial/Industrial (Greater than \$1,000,000)	\$8,500.00	\$8,500.00	plus \$450 per million
- Small Sign Consents Exemptions	\$325.00	\$325.00	
- Amendments	\$375.00	\$375.00	
<b>4. Building Consents - Review and Grant</b>			
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	\$84.40	\$86.30	
Rate 2: Building Consent Officer Level 1	\$112.50	\$115.00	
Rate 3: Building Consent Officer Level 2	\$129.40	\$132.30	
Rate 4: Building Consent Officer Level 3	\$146.30	\$149.60	
Rate 5: Specialist and Senior Building Consent Officer	\$157.50	\$161.00	
Rate 6: Specialist Engineer and Team Leader	\$168.80	\$172.60	
External Specialist and Consultant	Actual Cost	Actual Cost	
- BRANZ & BIA Levies - set by Government	3% of levies collected	3% of levies collected	
<b>6. Preparation and registration of bond or covenant under Section 108</b>	\$450.00	\$460.00	
<b>7. Project Information Memoranda:</b>			
- PIM Residential	\$270.00	\$270.00	
- Commercial/Industrial	\$350.00	\$350.00	
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	Actual cost based on Officers hourly rate	

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>8. Annual Building Warrants of Fitness</b>			
- Annual fee for administering a Warrant of Fitness	\$115.00	\$117.60	
- Issue and Register	\$110.00	\$112.40	
- Compliance Schedules	\$110.00	\$112.40	
<b>9. Miscellaneous Fees</b>			
Document storage fee for consents issued by other Building Consent Authorities	\$55.00	\$56.20	
Administration and Management Fee (applicable to all building consents without fixed fees)	\$140.00	\$143.10	
Copy, Scanning & Print Services (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
Pre-application advice (schedule as per Regulatory & Property Information Services)	Schedule as per Regulatory & Property Information Services	Schedule as per Regulatory & Property Information Services	
<b>10. Building Inspection Fees (fixed fees)</b>			
<b>Building Inspections(per inspection)</b>	\$120.00	\$122.70	
<b>Code Compliance Certificates</b>			
- Log burners	\$70.00	\$71.60	
- Minor Building Works	\$90.00	\$92.00	
- Accessory Buildings and Alterations	\$160.00	\$163.60	
- Domestic Dwelling	\$260.00	\$265.80	
- Commercial	\$360.00	\$368.00	
- Code Compliance Certificates for consents over 2 years old	\$340.00	\$347.60	application fee plus additional time at applicable hourly rate
- Extension of Building Consent Time	\$112.50	\$115.00	1.5 hrs admin includes follow up
<b>Certificates of Acceptance</b>	\$270.00	\$276.00	application fee plus additional time at applicable hourly rate
<b>Certificates of Public use</b>	\$320.00	\$327.10	application fee plus additional time at applicable hourly rate
<b>Notice to fix</b>	\$280.00	\$286.20	\$120 Inspection \$110 Processing \$50 Admin follow up
<b>Inspection for non-complying works</b>	\$120.00	\$122.70	
<b>Building Inspector hourly rate:</b>			
Rate 1: Building Inspection Coordinators	\$75.00	\$76.70	
Rate 2: Building Inspector Level 1	\$100.00	\$102.20	
Rate 3: Building Inspector Level 2	\$115.00	\$117.60	
Rate 4: Building Inspector Level 3	\$130.00	\$132.90	
Rate 5: Senior Building Inspector	\$140.00	\$143.10	
Rate 6: Team Leader and Department Manager	\$150.00	\$153.30	

## Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Health Licensing</b>			
<b>1. Food Premises</b>			
(a) Food Service			
RC1 (Restaurants & Cafes 1 to 50 Seats)	\$335.00	\$342.40	
RC2 (Restaurants & Cafes more than 50 Seats)	\$410.00	\$419.10	
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$410.00	\$419.10	
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$520.00	\$531.60	
(b) General Food Premises			
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$195.00	\$199.30	
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$335.00	\$342.40	
(c) Manufacturers			
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$410.00	\$419.10	
M2 (Manufacturer of High Risk food with heat treatment)	\$520.00	\$531.60	
(d) Moveable and Mobile Food Premises			
MS (Mobile Shops)	\$195.00	\$199.30	
MP (Moveable Premises)	Fee based on G1 or G2	Fee based on G1 or G2	
(e) Supermarkets			
SM (Supermarket)	\$422.00	\$431.40	
<b>2. Other Registered Premises</b>			
HAR (Hairdressers)	\$117.00	\$119.60	
FND (Funeral Directors)	\$195.00	\$199.30	
CMP (Camping Grounds)	\$220.00	\$224.90	
<b>3. General Fees</b>			
- Application for Registration (includes premises and Food Control Plans)	\$140.00	\$143.10	
- Exempt / Unregistered Premises	Fee based on premise categories as detailed above	Fee based on premise categories as detailed above	
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$140.00	\$143.10	per hour or part thereof
- Occasional Food Premises - per occasion	\$90.00	\$92.00	
- FCP renewal (excludes verifications)	\$70.00	\$71.60	per hour or part thereof
- Consultation (specific advice)	\$70.00	\$71.60	per hour or part thereof
- Administration (Health Licensing)	\$70.00	\$71.60	per hour or part thereof
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%	

Christchurch City Council

## Council Fees and Charges

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Chatham Island Fees and Charges</b>			
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	Actual cost based on Officers hourly rate	
<b>Miscellaneous</b>			
File management charge (fixed fee to be included in the total processing fees for applicable consent application)	Actual cost based on Officers hourly rate	Actual cost based on Officers hourly rate	
File recovery fee (fixed fee to be included in the total processing fees for applicable consent application)	\$20.00	\$20.40	
Copy, scanning & Print Services	schedule as per Regulatory & Property Information Services	schedule as per Regulatory & Property Information Services	
<b>Dog Control Fees</b>			
<b>Dogs Classified as Dangerous</b>			
If paid on or before 30 June 2010	\$120.00	\$122.70	
If paid between 1 July 2010 and 31 July 2010	\$120.00	\$122.70	
If paid on or after 1 August 2010	\$150.00	\$153.30	
<b>Un-neutered Dogs (other than RDO status)</b>			
If paid on or before 30 June 2010	\$85.00	\$86.90	
If paid between 1 July 2010 and 31 July 2010	\$85.00	\$86.90	
If paid on or after 1 August 2010	\$115.00	\$117.60	
<b>Spayed/neutered Dogs (other than RDO status)</b>			
If paid on or before 30 June 2010	\$75.00	\$76.70	
If paid between 1 July 2010 and 31 July 2010	\$75.00	\$76.70	
If paid on or after 1 August 2010	\$105.00	\$107.30	
<b>Owner Granted RDO status</b>			
<b>First Dog</b>			
If paid on or before 30 June 2010	\$52.00	\$53.20	discount fee
If paid between 1 July 2010 and 31 July 2010	\$75.00	\$76.70	
If paid on or after 1 August 2010	\$105.00	\$107.30	
<b>Second and subsequent dogs</b>			
If paid on or before 30 June 2010	\$37.00	\$37.80	discount fee
If paid between 1 July 2010 and 31 July 2010	\$75.00	\$76.70	
If paid on or after 1 August 2010	\$105.00	\$107.30	
<b>Working Dog</b>			
<b>First Dog</b>			
If paid on or before 30 June 2010	\$25.00	\$25.60	
If paid between 1 July 2010 and 31 July 2010	\$25.00	\$25.60	
If paid on or after 1 August 2010	\$37.00	\$37.80	
<b>Second and subsequent dogs</b>			
If paid on or before 30 June 2010	\$20.00	\$20.40	
If paid between 1 July 2010 and 31 July 2010	\$20.00	\$20.40	
If paid on or after 1 August 2010	\$30.00	\$30.70	

## Christchurch City Council

## Council Fees and Charges

Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)

Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)

Notes

	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Disability Assist Dogs</b>	NIL	NIL	
<b>Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)</b>			
Licence for 2 dogs and up to 3 dogs	\$65.00	\$66.40	
Licence for 4 dogs or more (licence issued for maximum number)	\$120.00	\$122.70	
Re-inspection fee - same property (up to 3 dogs)	\$30.00	\$30.70	
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)	\$55.00	\$56.20	
<b>Seizure fees - Dogs</b>			
Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	\$45.00	\$46.00	
<b>Pound fees - Dogs</b>			
Fee for the first impounding of any dog	\$45.00	\$46.00	
Fee for the second impounding of the same dog within 2 years of the first impounding	\$70.00	\$71.60	
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	\$110.00	\$112.40	
Sustenance charge per day or part thereof	\$7.00	\$7.20	
Destruction and disposal charge for impounding dog	\$45.00	\$46.00	
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	\$30.00	\$30.70	
<b>Pound fee - Stock</b>			
For every stallion (over 9 months old)	\$20.00	\$20.40	
For every gelding, mare, colt, filly or foal	\$10.00	\$10.20	
For every mule, ass or donkey	\$10.00	\$10.20	
For every bull (over 9 months old)	\$20.00	\$20.40	
For every steer, cow, heifer, or calf	\$10.00	\$10.20	
For every boar or sow (over 6 months old)	\$10.00	\$10.20	
For every other pig	\$5.00	\$5.10	
For every sheep or goat	\$2.00	\$2.00	
For every deer, llama, or alpaca	\$10.00	\$10.20	
Sustenance charge per day or part thereof	\$3.00	\$3.10	
- 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.			
<b>Parking Enforcement</b>			
Abandoned Vehicle Charges	\$50.00	\$51.10	Administration charge, plus actual costs associated with removal, storage and disposal
<b>Streets and Transport</b>			
<b>Activity - Off Street Parking</b>			
<b>(i) Lichfield Street Car Park.</b>			
Basic Charge	First hour free	First hour free	
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - uncovered - per month	\$100.00	\$102.20	
Reserved Parking - floating - per month	\$140.00	\$143.10	
Reserved Parking - covered - per month	\$172.00	\$175.80	

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>(ii) Tuam Street Car Park</b>			
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
<b>(iii) Manchester Street Car Park</b>			
Basic Charge	First hour free	First hour free	
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - uncovered - per month	\$100.00	\$102.20	
Reserved Parking - floating - per month	\$120.00	\$122.70	
Reserved Parking - covered - per month	\$140.00	\$143.10	
<b>(iv) Oxford Terrace Car Park</b>			
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - uncovered - per month	\$180.00	\$184.00	
Reserved Parking - covered - per month	\$250.00	\$255.60	
<b>(v) Kilmore Street Car Park</b>			
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - uncovered - per month	\$100.00	\$102.20	
Reserved Parking - covered - per month	\$200.00	\$204.40	
<b>(vi) Hospital Car Parking</b>			
a. Building - Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
b. Main Site - Basic Charge - per half hour or part thereof thereafter	\$0.80	\$0.80	
<b>(vii) Farmers Car Park</b>			
Basic Charge	First hour free	First hour free	
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - covered - per month	\$180.00	\$184.00	
<b>(viii) Centennial Pool Car Park</b>			
Basic Charge - per hour or part thereof thereafter	\$1.00	\$1.00	
<b>(ix) Rolleston Avenue Car Park</b>			
Reserved Parking	\$120.00	\$122.70	
Pay and Display Revenue - per hour or part thereof	\$2.90	\$3.00	
<b>(x) The Crossing Car Park</b>			
Basic Charge	First hour free	First hour free	
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Reserved Parking - covered - per month	\$250.00	\$255.60	
<b>(xi) Art Gallery Car Park</b>			
Basic Charge - per half hour or part thereof thereafter	\$1.20	\$1.25	
Early Bird - per day	\$12.00	\$12.00	
Reserved Parking - covered - per month	\$150.00	\$153.30	



## Christchurch City Council

## Council Fees and Charges

Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)

Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)

Notes

Activity	Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)	Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)	Notes
<b>Activity - On street Parking</b>			
(a) Parking Meters			
(i) 1 hour meters	\$2.90	\$3.00	per hour
(ii) 2 hour and 3 hour meters	\$2.90	\$3.00	per hour
(b) Coupon Parking	\$2.90	\$3.00	per hour
(c) Meter Hoods - per day	\$17.00	\$17.40	per day
(d) Meter Hoods - per month	\$245.00	\$250.40	per month
(e) Waiver of Time limit restriction	\$115.00	\$117.60	per month
(f) Residential Parking Permits	\$50.00	\$51.10	per year
<b>Activities On Street</b>			
<b>Trenches/ Trenchless</b>			
- normal road opening	\$386.00	\$394.60	
- high grade pavement opening	\$620.00	\$633.80	
- footpath and minor openings - sewer	\$206.00	\$210.60	
- footpath and minor openings - stormwater	\$108.00	\$110.40	
- Trenching / Trenchless Utilities Application	\$301.00	\$307.70	
- Intersections Trenching / Trenchless	\$116.00	\$118.60	
- Water discharge	\$258.00	\$263.70	per site
<b>Vehicle Crossing Inspection - per crossing</b>	\$124.00	\$126.80	
<b>Structures on Streets &amp; application fees</b>			
- Landscape Features (retaining walls for landscaping / private land only)	\$216.00	\$220.80	
- Retaining walls for driveways (Board approval not required)	\$216.00	\$220.80	
- Retaining walls for driveways, parking platforms etc (Board approval required)	\$540.00	\$552.00	
-Preparation/Transfer of lease Document	\$325.00	\$332.20	
- Temporary use of legal road	\$6.70	\$6.80	per sq m per month
	\$52.00	\$53.20	minimum charge per month
New street name plate & post	\$515.00	\$526.40	
<b>Road Stopping</b>			
When any person applies to stop a road, then that person shall be responsible for meeting the			
Application fee (provides for an evaluation of the application by Council)	\$515.00	\$526.40	
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,030.00	\$1,052.90	
<b>Other Costs</b>			
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			

Christchurch City Council

**Council Fees and Charges**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>. Street Site Rentals</b>			
- Garage Sites	\$165.00	\$168.70	
- Air Space	\$330.00	\$337.30	
- Temporary site rental - development purposes	\$6.20	\$6.30	per sq m
	\$52.00	\$53.20	minimum charge per month
- Miscellaneous Sites	\$2,160.00	\$2,208.00	per annum
- Cell Site Rentals	\$7,570.00	\$7,738.20	per annum
<b>Application Fee for Discharging</b>			
Ground Water to Road	\$260.00	\$265.80	
<b>Wastewater Collection Treatment &amp; Disposal</b>			
<b>Trade Waste Quarterly Charge for flow rate over 5CuM / day</b>			
Volume - peak periods	\$0.5847	\$0.5977	per Cu Metre
Volume - off peak	\$0.2599	\$0.2657	per Cu Metre
Suspended Solids - per Kg	\$0.2383	\$0.2436	per Kg
Biological Oxygen Demand - per Kg	\$0.2859	\$0.2922	per Kg
Metals - Cadmium	\$14,892.21	\$15,223.15	per Kg
Metals - Chromium	\$0.00	\$0.00	
Metals - Copper	\$110.21	\$112.66	per Kg
Metals - Zinc	\$35.05	\$35.83	per Kg
Metals - Mercury	\$31,312.47	\$32,008.30	per Kg
<b>Treatment and disposal Fees</b>			
Tanker Waste Fee	\$33.00	\$33.73	per Cu Metre
Trade Waste Consent Application Fee	\$295.00	\$301.60	
Trade Waste Annual Licence Fee <1,245 m <sup>3</sup> /yr (usually small food premises)	\$125.00	\$127.80	
Trade Waste Annual Consent Fee <1,245 m <sup>3</sup> /yr	\$250.00	\$255.60	
Trade Waste Discharge Analysis	Actual Costs	Actual Costs	
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Network fees</b>			
Acceptance of Selwyn District Sewage	\$53.11	\$54.29	per Cu Metre
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees	
<b>Water Supply</b>			
<b>Water rates</b>			
Included within LTCCP			
<b>Supply of water</b>			
For consumers not paying a water rate - per cubic metre	\$0.5700	\$0.58	per Cu Metre
Excess water supply charge (Rate charge) and Excess Factor	\$0.5700	\$0.58	per Cu Metre
Cross boundary rural restricted supply	\$140.00	\$143.10	annual fee per unit
Supply of Bulk water ex Fire Hydrant - per hour	\$75.00	\$76.70	per hour

## Christchurch City Council

**Council Fees and Charges****Fees for 2010-11  
1 Jul to 30 Sept 2010  
GST Inclusive (12.5%)****Fees for 2010-11  
1 Oct 2010 to 30 Jun 2011  
GST Inclusive (15%)****Notes**

	<b>Fees for 2010-11 1 Jul to 30 Sept 2010 GST Inclusive (12.5%)</b>	<b>Fees for 2010-11 1 Oct 2010 to 30 Jun 2011 GST Inclusive (15%)</b>	<b>Notes</b>
<b>Network cost recovery</b>			
Water Supply Connection Fees & Charges - Standard Domestic	\$585.00	\$598.00	
Commercial & Industrial Connections - actual costs recovered	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery	
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery	
Damage Recoveries	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery	
<b>Corporate - Official Information requests</b>			
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.			
<b>Staff time recovery</b>			
For time spent actioning the request in excess of one hour.			
- for the first chargeable half hour or part thereof	\$38.00	\$38.80	
- for each hour thereafter	\$38.00	\$38.80	
<b>Photocopying</b>			
First 20 pages free			
For each page after the first 20 pages.	\$0.20	\$0.20	
Non standard sized photocopy paper such as that used for reproducing maps and plans will be charge on an actual and reasonable basis.	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery	
<b>All other costs to obtain or supply the information</b>			
The amount actually incurred in responding to the request.			
	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery	
<b>Deposit may be required</b>			
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 Manger discretion to determine the deposit required.			





---

# Capital Endowment Fund

Annual Plan 2010–2011  
Christchurch Ōtautahi

The following pages contain  
information about the Capital  
Endowment Fund.

## Christchurch City Council

**Capital Endowment Fund**

In April 2001, Council set up a Capital Endowment Fund of \$75M. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to economic 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 2012/22 LTCCP, or

if the interest earned from the fund changes significantly (increase or decrease) within the next three years,

2. that if desired, funding for a particular category be carried forward to another year,
3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Civic and Community portion;
  - projects implement a strong community strategic plan,
  - projects are of city-wide benefit,
  - priority is given to new community facilities,
  - projects only more than \$50k will be considered.

<b>2009–10 LTCCP \$000's</b>		<b>2010–11 LTCCP \$000's</b>	<b>2010–11 Plan \$000's</b>	<b>Variance to LTCCP</b>
<b>Capital Endowment Fund Movements</b>				
92,340	Inflation Adjusted Capital	95,572	94,356	(1,216)
1,297	Unallocated Funds carried forward	(134)	2,235	2,369
<b>93,637</b>	<b>Total Projected Opening Balance 1 July</b>	<b>95,438</b>	<b>96,591</b>	<b>1,153</b>
4,801	Plus Net Interest Earnings	5,488	5,312	(176)
(3,000)	Less Drawdowns for Projects (Funding Allocations)	(3,000)	(2,950)	50
<b>95,438</b>	<b>Projected Closing Balance 30 June</b>	<b>97,926</b>	<b>98,953</b>	<b>1,027</b>

Christchurch City Council

**Capital Endowment Fund**

2009–10 LTCCP \$000's	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Capital Endowment Fund - Funding Allocations</b>			
1,569	2,048	2,482	434
<b>Estimated total available income from Fund after inflation protection</b>			
<b>Economic Development 70%</b>			
1,098	1,434	1,737	303
868	(134)	513	647
Allocation :			
<b>Economic development initiatives:</b>			
(150)	(150)	(150)	-
(350)	(350)	(350)	-
(300)	(500)	(500)	-
(200)		(350)	(350)
Australia Campaign (2 years)			
<b>Iconic events:</b>			
(900)	(900)	(1,350)	(450)
Iconic Events			
<b>Contributions to one off events (exhibitions, concerts, and sporting):</b>			
		(75)	(75)
Australasian Police and Emergency Services Games			
(200)	(200)	(125)	75
Events (unallocated)			
<b>(134)</b>	<b>(800)</b>	<b>(650)</b>	<b>150</b>
<b>(over)/under allocated for Economic Development Projects</b>			

2009–10 LTCCP \$000's	2010–11 LTCCP \$000's	2010–11 Plan \$000's	Variance to LTCCP
<b>Civic and Community 30%</b>			
470	615	745	130
Net income available for allocation			
430	0	1,712	1,712
Project funds carried forward from previous year			
Allocation :			
(50)	(50)	(50)	-
Civic and Community Grants			
(850)	(850)	-	850
Unallocated advancing of Community Capital Projects			
<b>0</b>	<b>(285)</b>	<b>2,407</b>	<b>2,692</b>
<b>(over)/underallocated for Civic and Community Projects</b>			



## Notes

