

# **CHRISTCHURCH CITY COUNCIL AGENDA**

**TUESDAY 24 AND WEDNESDAY 25 JUNE 2014**

**9.30AM**

**COUNCIL CHAMBER, CIVIC OFFICES,  
53 HEREFORD STREET**



## CHRISTCHURCH CITY COUNCIL

**Tuesday 24 and Wednesday 25 June 2014 at 9.30am  
in the Council Chamber, Civic Offices, 53 Hereford Street**

**Council:** The Mayor, (Chairperson).  
Councillors Vicki Buck, Jimmy Chen, Phil Clearwater, Pauline Cotter, David East, Jamie Gough,  
Yani Johanson, Ali Jones, Raf Manji, Glenn Livingstone, Paul Lonsdale, Tim Scandrett and  
Andrew Turner

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**1. APOLOGIES**



## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

### 2. RECOMMENDED ANNUAL PLAN 2014/15

<b>General Manager responsible:</b>	Peter Gudsell, Chief Financial Officer DDI 941-8528
<b>Officer responsible:</b>	Peter Ryan, Manager, Planning & Performance, DDI 941-8137

#### 1. PURPOSE OF REPORT

To report on the submissions received in response to the draft 2014/15 Annual Plan and to approve the recommendations made by the Mayor and staff contained in the report.

#### 2. EXECUTIVE SUMMARY

In early 2014 Council prepared its draft 2014/15 Annual Plan. This was distributed for public consultation in April 2014.

Written submissions were received and opportunities given for individuals and organisations to appear before Councillors to express views on the Annual Plan. The result of these processes is set out in the following appendices:

- **Appendix A:** An analysis of the written and verbal submissions made in response to the draft 2014/15 Annual Plan. This is followed by the Mayor's Recommendations.
- **Appendix B:** A summary of financial changes to the Draft Annual Plan, based on adoption of the Mayor's Recommendations.
- **Appendix C:** A schedule containing the rates information required to give effect to the 2014/15 Annual Plan.
- **Appendix D:** Minor changes and errors.
- **Appendix E:** Summary of submissions and staff responses.

#### 3. BACKGROUND

The requirement to prepare and adopt an Annual Plan for each financial year is contained in section 95 of the Local Government Act 2002. In accordance with that section the Council has:

- 3.1 used the Special Consultative Procedure
- 3.2 included the following information:
  - 3.2.1 the proposed 2014/15 annual budget and funding impact statement
  - 3.2.2 variations from the financial statements and funding impact statement included in the Council's Three Year Plan (TYP)
  - 3.2.3 financial statements and a funding impact statement in accordance with the principles and procedures that apply to the preparation of the financial statements included in the TYP
  - 3.2.4 appropriate references to the TYP in which the Council's activities for the year ending 30 June 2015 are covered by the 2014/15 Annual Plan.

In keeping with the intent of the Three Year Plan 2013, the draft Annual Plan proposed an overall rates increase to existing ratepayers of 6.5% (which includes the Special Earthquake Charge of 1.93%.) However it is worth noting that a number of significant events have occurred since the draft was prepared in February 2014.

## 2 Cont'd

The first is increased costs incurred as a result of the work being done by the Crown Manager to resolve issues with building consents. The Building Control and Rebuild Group is forecast to be \$10 million over planned budget. It was understood when the draft Annual Plan was prepared in February 2014 that there would be budget shortfalls in this area, but these grew over ensuing months. In order to offset this budget was removed from Council's operational expenditure as savings and efficiencies. This was a difficult task for staff to undertake without affecting levels of service. This served to mitigate the cost to some extent. (Further savings and efficiencies are being developed for future years.)

Due to rain events the Council then incurred emergency response and remedial costs to help prevent further flooding in various parts of the city. To offset these costs a rates increase of 0.86 % is needed. Rates remissions for flooded properties lead to a further 0.11% increase in rates, which was identified in the May report to Council. (The Flooding Taskforce was also created, but this has no rating impact because there was provision for some flood-related work in existing budgets.)

Some 446 submissions were received in relation to the draft Annual Plan. A small number were considered by Council to have sufficient merit to alter the draft, and these form the Mayor's Recommendations in Appendix A. The rates increase required to support them is 0.02%

The Cost Sharing Agreement between Central Government and Council waives rates for land within the Frame that will become part of the public realm (parks etc). This has a rates impact of 0.06%.

Finally, there has been a shortfall in subvention receipts. (These are based on the profit results of the Council Controlled Trading Organisations.) City Care and CIAL came in with lower results than planned.

Most of these additional financial impacts occurred late in the financial year. That makes it extremely difficult to generate savings (within the year) that would offset them. Despite extensive savings being made, and further savings planned for the future, the net effect of higher Building Control costs, public submissions, lower subvention receipts and in particular unplanned emergency response and remediation works around flooding is that the Council will finish 2013/14 with an operating deficit.

Note that Section 100(1) of the Local Government Act 2002 (the 2002 Act) requires local authorities to set each year's operating revenue at a level sufficient to meet operating expenses, i.e. "balance the budget". For the 2014/15 year that means the Council must either borrow to fund the deficit, increase the general rate or use another rating mechanism, such as a targeted rate.

It is proposed that the operating deficit be offset by a one-off increase in the general rate of 1.27%, to be known as the Special Charge 2014-15. This increase would be for the sole purpose of addressing the operating deficit on a strictly one-off basis. It will not compound into future rates.

If adopted by Council this would leave the overall rates increase to existing ratepayers for 2014/15 at 7.96%. Details are set out in Appendices B and C.

The Canterbury Earthquake (Rating) Order 2012 enables the Council to decide, for each financial year, to reassess rates during the rating year rather than only at the start of the year (Option 2 Clause 6(3) of the Order). The reason is to allow rates in Christchurch to reflect a change in capital value as a result of building, demolition and subdivision since the Canterbury earthquakes.

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## 4. STAFF RECOMMENDATION

It is recommended that Council resolve as follows:

**Adoption of the 2014/15 Annual Plan**

The Council **resolves** that:

- the Mayor's Recommendations as set out in Appendix A are adopted.
- the financial changes to the draft Annual Plan set out in Appendix B are adopted
- the schedule of rates set out in Appendix C be adopted
- the minor changes and corrections to errors set out in Appendix D are adopted
- the 2014/15 Annual Plan, consisting of the draft 2014/15 Annual Plan and the changes set out in Appendices A, B, C and D and adopted by resolution above, is adopted.

**Setting of Rates for the 2014/15 Financial Year**

Having set details of the rates in the Funding Impact Statement as it appears in the 2014/15 Annual Plan as adopted by resolution above, the Christchurch City Council now wishes to set and assess those rates. The Council:

- Resolves to **set the following rates** under the Local Government (Rating) Act 2002 for the 2014/15 financial year, commencing on 1 July 2014 and ending on 30 June 2015 (all statutory references are to the Local Government (Rating) Act 2002).

- (a) a uniform annual general charge under section 15(1)(b) of \$117.56 (inc GST) per separately used or inhabited part of a rating unit.

- (b) a general rate under sections 13(2)(b) and 14 at different rates in the dollar of rateable value, as follows:

<i>Differential Category</i>	<i>Rateable Value</i>	<i>Rate Factor (cents/\$ capital value) (inc GST)</i>
<i>Business</i>	<i>Capital Value</i>	<i>0.455036</i>
<i>Rural (Farming and Forestry)</i>	<i>Capital Value</i>	<i>0.205589</i>
<i>Residential and other properties</i>	<i>Capital Value</i>	<i>0.274119</i>

- (c) a water supply targeted rate under section 16(3)(b) and 16(4)(b) set differentially depending on whether a property is connected or capable of connection to the on-demand water reticulation system, as follows:

<i>Differential Category</i>	<i>Rateable Value</i>	<i>Rate Factor (cents/\$ capital value) (inc GST)</i>
<i>Connected (full charge)</i>	<i>Capital Value</i>	<i>0.035588</i>
<i>Serviceable (half charge)</i>	<i>Capital Value</i>	<i>0.017794</i>

- (d) a restricted water supply targeted rate under sections 16(3)(b) and 16(4)(a) on all rating units with one or more connections to restricted water supply systems of \$170.00 (inc GST) per connection.

- (e) a land drainage targeted rate under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.026185 cents per dollar of capital value (inc GST).

- (f) a sewerage targeted rate under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.060016 cents per dollar of capital value (inc GST).

- (g) a waste minimisation targeted rate under sections 16(3)(b) and 16(4)(b) set differentially depending on whether a full or partial service is provided, as follows:

## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

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<b>Differential Category</b>	<b>Basis for Liability</b>	<b>Rate Charge (inc GST)</b>
<i>Full service</i>	Per separately used or inhabited part of a rating unit	\$155.22
<i>Partial service</i>	Per separately used or inhabited part of a rating unit	\$116.41

*Note:*

The full service charge is assessed on every separately used or inhabited part of a rating unit in the serviced area. The partial service charge is assessed on every separately used or inhabited part of a rating unit outside the kerbside collection area, where a limited depot collection service is available (75% of the full rate). Where ratepayers elect and Council agrees, additional levels of service may be provided. Each additional level of service will be rated at the full service charge.

- (h) a water supply fire connection targeted rate under sections 16(3)(b) and 16(4)(a) on all rating units receiving the benefit of a water supply fire connection of \$106.37 (inc GST) per connection.
- (i) an excess water supply volumetric targeted rate under section 19(2)(a) set for all land connected to a water supply and metered for extraordinary use in the period 1 July 2014 to 30 June 2015 of \$0.69 (inc GST) per m<sup>3</sup> or any part of a m<sup>3</sup> for consumption in excess of that assessed by the water supply targeted rate for each rating unit in the 2014/15 year.

*For example, if a rating unit is assessed \$690 for the water supply targeted rate, that rating unit's consumption allocation is 1,000m<sup>3</sup> (690 divided by 0.69c/m<sup>3</sup>). Liability for the excess water supply volumetric targeted rate commences when consumption commences of the 1001<sup>st</sup> cubic metre by that rating unit.*

- (j) an active travel targeted rate under section 16(3)(a) and 16(4)(a) of \$20.00 (inc GST) per separately used or inhabited part of a rating unit.
  - (k) a loan servicing costs (Governors Bay Sewerage Scheme) targeted rate under section 16(3)(b) and 16(4)(a) on all rating units in the scheme area for which a lump sum contribution has not been paid of \$179.91 (inc GST) per rating unit.
  - (l) a loan servicing costs (Governors Bay Water Scheme) targeted rate under section 16(3)(b) and 16(4)(a) on all rating units in the scheme area for which a lump sum contribution has not been paid of \$113.47 (inc GST) per rating unit.
- Resolves that all rates be due in **four instalments**, and sets the following **due dates for payment**:

<b>Instalment</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>Area 1</b>	15 August 2014	17 November 2014	16 February 2015	15 May 2015
<b>Area 2</b>	15 September 2014	15 December 2014	16 March 2015	15 June 2015
<b>Area 3</b>	01 September 2014	01 December 2014	02 March 2015	02 June 2015

Where the Instalment Areas are defined geographically as follows:

<b>Area 1</b>	<b>Area 2</b>	<b>Area 3</b>
Includes generally the Central City and the suburbs of St Albans, Merivale, Mairehau, Papanui, Riccarton, Addington, Spreydon, Sydenham, Beckenham, Opawa and Banks Peninsula.	Includes generally the suburbs of Shirley, New Brighton, Linwood, Woolston, Mt Pleasant, Sumner, Cashmere and Heathcote.	Includes generally the suburbs of Belfast, Parklands, Harewood, Avonhead, Bishopdale, Ilam, Fendalton, Hornby, Templeton and Halswell

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- Resolves to add the following **penalties** to unpaid rates:
  - (a) a penalty of 10 per cent will be added to any portion of any instalment not paid for instalments one to four on the following dates:

Instalment	1	2	3	4
Area 1	20 August 2014	20 November 2014	19 February 2015	20 May 2015
Area 2	18 September 2014	18 December 2014	19 March 2015	18 June 2015
Area 3	04 September 2014	04 December 2014	05 March 2015	05 June 2015

- (b) an additional penalty of 10 per cent will be added on 01 October 2014 to any rates assessed before 1 July 2014 and which remain unpaid on 01 October 2014.
- (c) a further penalty of 10 per cent will be added if any rates to which a penalty has been added under (b) above remain unpaid on 01 April 2015.

## Other Matters for Resolution

The Council:

- **Authorises** the Chief Financial Officer and the Corporate Finance Manager (jointly) to borrow in accordance with the Liability Management Policy to enable the Council to meet its funding requirements as set out in the 2014/15 Annual Plan;
- **Authorises** the Chief Financial Officer to make any necessary amendments required to ensure the published 2014/15 Annual Plan is in accordance with the Council's resolutions of 24-26 June 2014;
- **Resolves** to apply Option 2 of Clause 6(3) of the Canterbury Earthquake (Rating) Order 2012 for the 2014/15 financial year.



**Appendix A**

Analysis of Submissions  
and  
Summary of Mayor's Recommendations

## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

### ANALYSIS OF SUBMISSIONS

A total of 446 submissions were received on the Draft Annual Plan 2014/15. Of these, 111 submissions were heard by the Council sitting as a Hearings Panel over a three day period from 14 May to 16 May 2014.

A breakdown of numbers of submissions on issues is provided below.

2014 Annual Plan Topics	Number of Issues Submitted by Topic
Tram	129
Recreation & Sport Services	69
Christchurch Transport Plan (Strategic)	38
Road Network	36
Cycleway funding	34
Community Grants	34
Waterways and Land Drainage	22
Active Travel (Incl. cycleways as a physical asset, NOT funding - ref topic 5)	21
Asset Sales (includes CCO's and land)	20
Fees and Charges	19
Rates General/Overall Increase	17
Regional Parks	17
Financial Strategy General	16
Harbours & Marine Structures	16
Stadium Rebuild (includes temporary stadium) Rugby	15
Libraries	15
Public Transport Infrastructure	15
Events and Festivals	14
Central City Plan (Includes Accessible City)	12
Heritage Protection	12
District Plan Review	11
Social housing	11
Neighbourhood Parks	11
Development Contributions	10
Build Strong Communities (includes Early Learning Centres)	10
Community Facilities (including rebuilds)	10
Convention Centre	9
City Governance & Decision-making	9
Miscellaneous	9
City and Community Long-Term Policy and Planning (General)	8
Garden and Heritage Parks	8
Issues NOT in 3 Year Plan	8
Public Participation in Democratic Processes	7
Walk in Customer Services	6
Parking	6
Water Supply	6

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Recyclable/Organic/Commercial	6
Enforcement and Inspections	6
Regulatory Approvals - Buildings - Commercial Consents	6
Rates Targeted levy	5
QE II Stadium	5
Suburban Master Plans	5
SCIRT repairs	5
Annual Plan Process	5
LURP	4
Wastewater Collection/Treatment	4
Rates Remissions	3
Town Hall	3
Transitional City Projects - Streets & Vacant Spaces	3
Civil Defence Emergency Management	3
Cemeteries	3
Financial Strategy Debt	2
Financial Strategy Insurance	2
Sports Parks	2
Proposed Water Park (New Brighton)/Eastern Rec & Sports Centre	2
Regional Economic Development/Business Support/Workforce Development	2
Regulatory Approvals - buildings - Residential Consents	2
Hagley Park Cricket	2
General	1
Aspirational (ie. new things)	1
Art Gallery	1
Central Sports Metro Facility (Pool and Indoor)	1
Sockburn/ Hornby Service Centre	1
Art Gallery and Museums	1
Botanic Gardens Visitor Centre	1
City Promotions	1
Regulatory Approvals - Resource Consents	1
Christchurch Cathedral	1
<b>Total Number of Issues Submitted on</b>	<b>800</b>

**Summary of Mayor's Recommendations – submitters to be advised accordingly.**

**Annual Plan 2014/15**

**Flooding Remissions**

It is recommended that Council:

- (a) approve a further 0.11% increase in rates to cover the cost of flooding remissions (estimated cost is approximately \$360,000).

**Templeton Pool**

It is recommended that Council:

- (b) extend the opening times of the Templeton Pool by one week at an operating cost of \$1000.

**Tram**

It is recommended that Council:

- (c) include an additional \$1.69 million in the capital programme for 2014/15 to enable extensions to the tram route as per option 1A.
- (d) further investigation and consultation occur with regard to implementation and timing of changes to parts of the route (Stages 1B and 2) as part of the Long Term Plan 2015 process.

**Head to Head Walkway**

It is recommended that Council:

- (e) bring forward \$142,000 from 2015/16 to 2014/15 to enable completion of the first two sections (Pony Point to Naval Point, and Allandale to Governor's Bay) as well as funding planning and design of the next section.

**Perimeter Walkway**

It is recommended that Council:

- (f) substitute \$50,000 in 2014/15 and 2015/16 from the Banks Peninsula Walkway Development Programme to accelerate the Perimeter Walkway.

**Cycleways**

It is recommended that Council:

- (g) resolve that the cycleway programme be re-phased for completion within five years, with no increase in Annual Plan budget. This will also need to be reflected in the Long Term Plan 2015.

**Akaroa Museum**

It is recommended that Council:

- (h) allow entry to the Akaroa Museum free of charge, with the addition of a donation box. This will incur an impact on revenue of \$40,000 which was catered for in the draft plan.

**Volunteers' Cost of Travel**

It is recommended that Council:

- (i) recognises all costs of volunteer reimbursements, including travel to and from the volunteer's place of volunteering.
- (j) funds this from existing budgets.

**Recreation Centre Hours**

It is recommended that Council:

- (k) retain the existing hours of operation (estimated cost \$20,000).

**Akaroa Water Supply**

It is recommended that Council:

- (l) instruct staff to work with the NZ Native Forest Restoration Trust, the Rod Donald Trust and the Akaroa/Wairewa Community Board to develop a joint proposal for the purchase of a 190 hectare reserve in Akaroa which covers the entire upper catchment of the town and water supply for consideration as part of the next Long Term Plan.

**Pioneer Early Learning Centre**

It is recommended that Council:

- (m) further investigate alternative service provision of this facility, to be based on criteria set by Council, and subject to formal consultation with staff as per Council's obligations under the Employment Relations Act.

**Refuse Collection and Disposal Costs**

It is recommended that Council:

- (n) conduct a localised trial into more efficient collection of refuse during 2014/15 with a view to implementation in the 2015 Long Term Plan.

**Stadium Trust**

It is recommended that Council:

- (o) note significant community feedback on the stadium rebuild and central city issues.



## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

## Appendix B – Summary of Rates Impact of Proposed Changes

	Change	Rates impact	Rates increase to existing ratepayers
	\$	\$	%
<b>Draft 2014/15 Annual Plan*</b>		<b>348,607,212</b>	<b>6.50%</b>
<b>Council approved changes</b>			
Flooding remissions	360,000	360,000	0.11%
<b>Mayoral recommended changes</b>			
Templeton Pool	1,000	1,000	0.00%
Tram proposal (capital works)	1,690,000	36,910	0.01%
Head to Head Walkway (capital brought forward)	142,000	3,101	0.00%
Recreation Centre hours	20,000	20,000	0.01%
		<b>349,028,223</b>	<b>6.63%</b>
<b>Other changes</b>			
Central City Public Realm remissions	200,000	200,000	0.06%
2013/14 forecast operating deficit	4,150,000	4,150,000	1.27%
<b>Recommended Final 2014/15 Annual Plan</b>		<b>353,378,223</b>	<b>7.96%</b>

\*The draft rates figure was \$1.75 million lower than shown, as it was net of remissions on uninhabitable properties. For the 2012/13 and 2013/14 years and for the draft annual plan this remission was processed by simply removing the value of improvements on uninhabitable properties from the rating roll prior to calculating rates, meaning that rates revenue and remissions cost were understated by an equal amount. This was the only practical means of handling the sheer volume of remissions. The impact on rates decimals was insignificant.

For the Final Annual Plan, because the volume of remissions has reduced rates can now be levied on the gross rating roll, resulting in a reported \$1.75m increase in both rates revenue and remissions cost compared with draft plan figures. The impact on decimals is again insignificant.



## Appendix C – Rates Information

**Schedule of Rates for 2014/15**

Rates Type	Cents in the Dollar of Capital Value	Uniform Charge	Intended Revenue Sought \$
	(including GST at 15%)		
General Rates by Capital Value			
Residential and Other	0.274119		175,415,767
Business	0.455036		75,401,059
Rural (Farming and Forestry)	0.205589		6,574,820
Targeted Rates by Capital Value			
Water Supply - connected	0.035588		28,628,998
Water Supply - unconnected (half charge)	0.017794		463,328
Land Drainage	0.026185		20,948,636
Sewerage	0.060016		50,113,550
Rate Set by Uniform Charge or Unit Charge			
Uniform Annual General Charge			
Residential		117.56	18,111,529
Business		117.56	2,152,876
Rural (Farming and Forestry)		117.56	364,201
Waste Minimisation Targeted Rate			
Full Charge		155.22	24,208,499
Part Charge		116.41	199,061
Active Travel Targeted Rate			
Residential		20.00	3,081,240
Business		20.00	366,260
Rural (Farming and Forestry)		20.00	61,960
Water Fire Service Connection		106.37	105,943
Restricted Water Targeted Rate		170.00	140,420
Loan Servicing Costs for Governors Bay			
Sewerage Loan		179.91	28,426
Water Loan		113.47	18,382
Total			406,384,956
Total Rates			406,384,956
Unit Charge			
Excess Water Supply Targeted Rate	69.00	cents per cubic metre	Revenue from water charges is included within fees and charges revenue

## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

## Rates Payable

2013/14 Actual		2014/15 Actual	
2007 Capital Values	Rates (incl. GST)	2013 Capital Values	Rates (incl. GST)
<b>Residential</b>	<b>\$</b>	<b>Residential</b>	<b>\$</b>
200,000	1,126	200,000	1,085
300,000	1,544	300,000	1,481
median 2007 (exc RRZ)	1,645		
350,000	1,753	median 2013 (exc RRZ)	1,837
avg 2007 (exc RRZ)	1,929	350,000	1,678
400,000	1,962		
450,000	2,172	400,000	1,876
		450,000	2,074
500,000	2,381	avg 2013 (exc RRZ)	2,094
550,000	2,590	500,000	2,272
600,000	2,799	550,000	2,470
650,000	3,008	600,000	2,668
700,000	3,218	650,000	2,866
800,000	3,636	700,000	3,064
900,000	4,054	800,000	3,460
1,000,000	4,473	900,000	3,856
		1,000,000	4,252
<b>Business</b>		<b>Business</b>	
200,000	1,459	200,000	1,446
300,000	2,044	300,000	2,023
400,000	2,629	400,000	2,600
500,000	3,214	500,000	3,177
600,000	3,800	600,000	3,754
700,000	4,385	700,000	4,331
800,000	4,970	800,000	4,907
900,000	5,555	900,000	5,484
1,000,000	6,140	1,000,000	6,061
avg 2007	7,246		
1,189,000		avg 2013	7,711
2,000,000	11,991	2,000,000	11,829
5,000,000	29,543	5,000,000	29,134
<b>Rural</b>		<b>Rural</b>	
(not water, sewerage, or drainage rates, but includes part waste minimisation rate)		(not water, sewerage, or drainage rates, but includes part waste minimisation rate)	
200,000	641	200,000	665
300,000	835	300,000	871
400,000	1,030	400,000	1,076
500,000	1,224	500,000	1,282
600,000	1,419	600,000	1,488
700,000	1,614	700,000	1,693
900,000	2,003	900,000	2,104
avg 2007	2,118		
959,000		1,000,000	2,310
1,000,000	2,198	avg 2013	2,417
		1,052,000	
2,000,000	4,144	2,000,000	4,366
3,000,000	6,091	3,000,000	6,422

## Appendix D – Minor Changes and Errors

These are generally changes arising from new information that was not available when the draft Annual Plan was being developed.

### Resilient Cities Network

It is recommended that Council adopt the following levels of service and targets as amendments to the draft Annual Plan for the Resilient Cities Network service:

- 5.0.11 Establish a compelling vision for resilience and lead City dialogue around resilience:

*Target date for establishing the vision to be determined once the Chief Resilience Officer position is appointed.*

- 5.0.12 Drive the development of a resilience strategy:

Target amended to *"City will complete phase 1 Resilience Strategy by end of summer 2014/15"*.

- 5.0.13 Serve as a primary point of contact for the 100RC network and platform partners, and be a productive peer contributor in the 100RC network;

Amend target to, *"As per the terms of the Grant Agreement"*.

### Art Gallery and Museums

The following level of service targets are recommended to be removed from the Annual Plan on the basis that the Art Gallery facility will not be open during the 2014/15 year:

- Remove *'Visitors per annum within a range of 370,000-410,000'*
- Remove *'Minimum hours of opening 2,793 hours pa'*
- Remove *'At least 90% of visitor satisfied with the Gallery experience'*
- Remove *'15-18 exhibitions presented pa'*

The following level of service targets are recommended to be amended for the Annual Plan also on the basis that the Art Gallery facility will not be open during the 2014/15 year, as a reduced number of programmes can be delivered off-site:

- Amend the target *'Average of at least 20,000 attend advertised public programmes per annum'* to *'No fewer than 1,500 attend advertised public programmes pa'*
- Amend the target *'Average of at least 10,000 attend school specific programmes per annum'* to *'No fewer than 7,500 attend school programmes pa'*.

For the Akaroa Museum it is recommended that the exhibitions target be amended to allow for projects that take place off-site:

- Amend the target *'No fewer than 3 exhibitions presented pa'*, to *'No fewer than 3 exhibitions or off-site projects presented pa'*.

### Building Policy

The following level of service target is recommended to be changed, to come in line with our agreement with insurers that we will advise building-related claims within 10 working days or less. Note that building-related claims may include claims under LGOIMA and the Local Government Act, but not the Resource Management Act :

- Amend the target *'Notify 100% of building-related claims to brokers within 5 working days'* to *'Notify 100% of building-related claims to brokers within 10 working days'*.

## 2014/15 ANNUAL PLAN 24-25 JUNE 2014

### Customer Service Counters at Civic Offices

The following level of service targets are recommended to be changed, to improve accessibility of our services. These changes have taken effect from Monday, 19 May 2014:

- Customer Services counter at Civic Offices will open at 8am rather than 8:30am. Closing time remains 5pm.
- Regulatory Services counters at Civic Offices (supporting services such as consenting, licencing and enforcement, and property file requests), will also open at 8am rather than 8:30am. Closing time remains 5pm.

There are no additional financial costs associated with this change, as they can be catered for through reallocation of staff hours across the day. Note that affected employees have been consulted in respect to these changes and no concerns or issues have been raised.

Due to the new Halswell Library and Service Centre not opening in the 2014/15 financial year proposed Customer Services levels of service will also need to be adjusted.

### Events and Festivals

Following the recent Council decision the level of service targets, in relation to the discontinuation of the Ellerslie International Flower Show (EIFS) icon event, is to be changed:

- 2014/15: Amend the target '*Two events in place (NZ Cup and Show week and EIFS)*' to '*One event in place (NZ Cup and Show week)*'.
- 2015/16: Also amend the target '*Three events in place (NZ Cup and Show week, NZ IceFest and EIFS)*' to '*Two events in place (NZ Cup and Show week and NZ IceFest)*', contingent on NZ IceFest attaining icon event criteria by that time.

### Staff submissions on Libraries, Recreation and Sport Centres and Early Learning Centre

Submissions have been received from staff potentially affected by the proposals in the draft Annual Plan 2014/15. They outline a series of concerns at the implications of reducing hours in libraries and recreation centres, or in the case of the Pioneer Early Learning Centre (ELC), exploring the possibility another agency providing that service.

These staff submissions are in line with our commitment to thorough process. It should be noted that unlike submissions from the community, they clearly involve employment issues. As such Council must be aware of the matters raised before making any decisions, while at the same time protecting the privacy of the individuals involved and the details of their employment. For that reason these submissions have not been made available to the public along with public submissions.

Note that the Mayor's Recommendations do not suggest continuing with the proposed alteration to Recreation and Sport Facilities hours of operation.

However, it is recommended that investigation of alternative service provision continue for the Pioneer Early Learning Centre.

### Rating Policy Part of the Financial Impact Statement

Recommendation to make two adjustments to the Rating Policy part of the Financial Impact Statement (p.124 of the draft AP):

- Change the name of the "Rural (Farming & Forestry)" rates differential to "Remote Rural (Farming & Forestry)"
- Change the name of the "Residential and other properties" rates differential to "Standard Rate"

The objective is to clarify the intention of the Policy which is to:

- Charge a standard rate to all properties not explicitly captured under the "business" or "rural" differentials,

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- Justify the discounted "rural" differential on the grounds that such properties are generally remote and therefore assumed to consume fewer Council services, and
- Improve ratepayer understanding (especially among "lifestyle" and "urban farmers" who feel entitled to the discounted rate on the grounds that their land is "rural" in nature), and so reduce time and pressure for Call Centre & other affected staff.

These changes have been discussed with Jonathan Salter of Simpson Grierson, who has advised that the changes are semantic rather than substantive in nature, and so may be appropriately adjusted through the CEO process without requiring additional consultation.

### **Cleanfill Fees and Charges**

Fees relating to the Cleanfill Bylaw omitted in error from Annual Plan Fees and Charges schedule. This Cleanfill Licensing Bylaw was passed in 2008 and under the Interpretation Section for fees it does indicate that the license application fee and license monitoring fee means that the fee setup in Schedule C may be amended by the Council from time to time by resolution. Schedule C provides the fees giving a license application fee at the time of passing of the Bylaw of \$250 + GST and the license monitoring fee at the time of passing the Bylaw of \$3470 + GST.

### **Webpage Public Notice Proposal - New Fee**

This proposal arose following the publication of the Sale and Supply of Alcohol Regulations 2013, which were published in the NZ Gazette on the 21st November 2013.

As a result of the proposal a new Webpage is needed to support the requirements to publicly notify alcohol licence applications. Part of the proposal is for the creation of a new fee which would cover the administration of this process, including hosting and technical assistance in maintaining the webpage. The proposed fee is \$85, inclusive of GST.

This fee offers applicants a significantly less costly option than publishing public notices within either The Press or the Christchurch Star, the 2 nominated newspapers for publication of public notices.

However, this fee does not currently form part of the fee schedule associated with the new Sale and Supply of Alcohol Act 2012, nor has it been included in the recently updated Council fees and charges schedule.

It is requested that this proposal be considered for approval and inclusion in the Council fees and charges schedule.