

SUMMARY OF INFORMATION IN THE STATEMENT OF PROPOSAL ON THE DRAFT ANNUAL PLAN 2008/09

The Proposal

This is a summary of the information contained in the statement of proposal for the Christchurch City Council's draft Annual Plan 2008/09.

The draft Annual Plan 2008/09 is the Council's "budget" for the 2008/09 year, and it has been prepared in accordance with the principles and procedures that apply to the preparation of the financial statements and funding impacts statement included in the 2006-16 LTCCP. It also contains appropriate references to the 2006-16 LTCCP in which the Council's activities for the 2008/09 year are set out. The annual plan contributes to the accountability of the Council to the community and the process for adoption of the annual plan allows the community to have a say on the Council's financial decision-making.

The draft Annual Plan 2008/09 contains the following information:

- A statement of the intended levels of service provision for each group of activities undertaken by the Council (which are identified in the 2006-16 LTCCP);
- The estimated expenses of achieving and maintaining the levels of service provision;
- A statement of how the expenses are to be met;
- A statement of the estimated revenue levels, any other sources of funds, and the rationale for their selection.

Reasons Why Information in Draft Annual Plan Departs from LTCCP

The only information in the draft annual plan that departs from the LTCCP is the forecasted rate increase. The rate increase in the draft annual plan is 7.58%, which is lower than the LTCCP forecast rate of 9%. This is due to such things as the CCHL dividend increase, a saving from the delay in sending biosolids to Kate Valley, an insurance saving, the transfer of software development staff costs to capital expenditure, not rating for asset write offs, and temporary revenue from new Bus Exchange properties. These had to be offset against increases in rates remissions, less revenue from development contributions, increased staff costs, depreciation costs due to revaluations, incremental inflation impact on contracts, and the costs and rate charging changes relating to the Waste Minimisation Plan.

Concurrent LTCCP Amendment

Section 85(2)(c) of the Local Government Act 2002 requires that if the making of an amendment to the LTCCP and the adoption of the annual plan is to take place concurrently the summary of information prepared for the LTCCP amendment must be included in the statement of proposal for the annual plan. The statement of proposal contains details of the LTCCP amendment, which is required to replace the existing Revenue and Financial Policy with a new policy, and consequential amendments to the 2006-26 LTCCP arising from that amendment. The Revenue and Financing Policy needs to be amended to provide for the Council's resolution on 4 March 2008 to introduce two waste minimisation targeted rates to fund the kerbside collection and disposal of organic waste, recycling and rubbish. The draft 2008 Amendments to the 2006-16 LTCCP and an Auditor's report on the amendments are attached to the statement of proposal on the LTCCP Amendment.

Submissions

The draft Annual Plan 2008/09 will be available for inspection from Monday 17 March 2008 during ordinary office hours at the following places:

- Civic Offices, 163-173 Tuam Street, Christchurch.
- Christchurch City Council Libraries and Service Centres.

A copy of the draft may also be viewed on the Council's website: www.ccc.govt.nz/ltccp.

Submissions on the draft may be made to the Council from Monday 17 March until 5.00pm on Monday 21 April 2008. The submissions may be made:

- Electronically at www.ccc.govt.nz/haveyoursay
- By email to Consultation@ccc.govt.nz
- By using the submission forms contained in the draft 2008 Amendments to the 2006-16 LTCCP.
- Or in any other written form to the Christchurch City Council, PO Box 237, Christchurch.

Any person who makes a submission will have the opportunity to be heard by the Council, but must make that request. Hearings will be held from Monday 12 May to Wednesday 14 May 2008.

The Local Government Act 2002 requires the Council to make all written submissions on its draft 2008/09 Annual Plan available to the public. This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Anyone wishing to withhold any information of a private or personal nature from their submissions should first discuss this with Kevin Roche, Ph 941-8112.