

# *Vote Canterbury Earthquake Recovery*

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APPROPRIATION MINISTER(S): Minister for Canterbury Earthquake Recovery (M85)

APPROPRIATION ADMINISTRATOR: Canterbury Earthquake Recovery Authority

RESPONSIBLE MINISTER FOR CANTERBURY EARTHQUAKE RECOVERY AUTHORITY:  
Minister for Canterbury Earthquake Recovery

# Supplementary Estimates of Appropriations

## Details of Appropriations

### Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Managing the Recovery (M85)</b> This appropriation is limited to expenses incurred in managing the recovery from the Canterbury Earthquakes.	50,099	12,666	62,765
<b>Policy Advice (M85)</b> This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Canterbury Earthquake Recovery.	4,300	1,065	5,365
<b>Red Zone Property Acquisition Costs (M85)</b> This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties before settlement.	124	1,607	1,731
<b>Total Departmental Output Expenses</b>	54,523	15,338	69,861
<b>Departmental Capital Expenditure</b>			
<b>Canterbury Earthquake Recovery Authority - Capital Expenditure PLA (M85)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Canterbury Earthquake Recovery Authority, as authorised by section 24(1) of the Public Finance Act 1989.	-	129	129
<b>Total Departmental Capital Expenditure</b>	-	129	129
<b>Non-Departmental Output Expenses</b>			
<b>Canterbury Earthquake Property Demolitions and Related Costs and Compensation (M85)</b> This appropriation is limited to tasks necessary to proceed with and expedite demolitions associated with the Canterbury earthquakes and related compensation to property owners.	5,310	35,959	41,269
<b>Total Non-Departmental Output Expenses</b>	5,310	35,959	41,269
<b>Non-Departmental Other Expenses</b>			
<b>Acquisition of Canterbury Red Zone properties (M85)</b> This appropriation is limited to the acquisition of Red Zone properties in Canterbury.	-	66,081	66,081
<b>Construction of Land Slip Removal in the Port Hills (M85)</b> This appropriation is limited to the construction of land slip removal in Lucas Lane in the Port Hills.	-	1,065	1,065
<b>Contributions towards legal fees (M85)</b> This appropriation is limited to contributions towards legal fees incurred by property owners in the Red Zones in Canterbury selling properties to the Crown.	287	1,144	1,431
<b>Crown Contribution to Waimakariri District Council's Earthquake Damaged Community Facilities (M85)</b> This appropriation is limited to contributions for the repair and replacement of earthquake damaged community facilities owned by Waimakariri District Council.	-	7,000	7,000
<b>Red Zone Property Management Costs (M85)</b> This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties after settlement.	89,574	(52,472)	37,102
<b>Total Non-Departmental Other Expenses</b>	89,861	22,818	112,679

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Capital Expenditure</b>			
<b>Anchor Project Land Acquisitions (M85)</b>	-	465,086	465,086
This appropriation is limited to the acquisition of land and buildings and site clearance for the central city anchor projects.			
<b>Total Non-Departmental Capital Expenditure</b>	-	465,086	465,086
<b>Total Annual and Permanent Appropriations</b>	149,694	539,330	689,024

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85)</b>	Original Appropriation	90,000
This appropriation is limited to the development of Te Papa o Ōtākaro / Avon River precinct as part of the central city anchor projects.	Adjustments to 2012/13	-
	Adjustments for 2013/14	23,065
Commences: 01 July 2013	Adjusted Appropriation	113,065
Expires: 30 June 2017	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	11,430
	Estimated Actual for 2014/15	93,079
	Estimated Appropriation Remaining	8,556
<b>Anchor Project Development Costs for the Bus Interchange (M85)</b>	Original Appropriation	52,400
This appropriation is limited to the development costs of the central city Bus Interchange, two new central city interchange stops on Manchester Street and by the Hospital, development of new bus lanes and two suburban interchanges as part of the central city anchor projects.	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
Commences: 01 October 2013	Adjusted Appropriation	52,400
Expires: 30 June 2017	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	4,600
	Estimated Actual for 2014/15	33,800
	Estimated Appropriation Remaining	14,000
<b>Anchor Project Development Costs for the City Frame (M85)</b>	Original Appropriation	71,000
This appropriation is limited to the development of the City Frame as part of the central city anchor projects.	Adjustments to 2012/13	-
	Adjustments for 2013/14	(11,664)
Commences: 01 July 2013	Adjusted Appropriation	59,336
Expires: 30 June 2017	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	6,848
	Estimated Actual for 2014/15	42,142
	Estimated Appropriation Remaining	10,346

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses - cont'd</b>		
<p><b>Anchor Project Development Costs for the Convention Centre (M85)</b>                      This appropriation is limited to the development of the Convention Centre as part of the central city anchor projects.</p> <p>Commences: 01 July 2013</p> <p>Expires: 30 June 2017</p>	Original Appropriation	7,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	1,967
	Adjusted Appropriation	8,967
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	1,640
	Estimated Actual for 2014/15	7,327
	Estimated Appropriation Remaining	-
<p><b>Anchor Project Development Costs for the Metro Sports Facility (M85)</b>                      This appropriation is limited to the development of the Metro Sports Facility as part of the central city anchor projects.</p> <p>Commences: 01 July 2013</p> <p>Expires: 30 June 2017</p>	Original Appropriation	9,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	984
	Adjusted Appropriation	9,984
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	2,204
	Estimated Actual for 2014/15	7,780
	Estimated Appropriation Remaining	-
<p><b>Anchor Project Development Costs for the Transport Plan (M85)</b>                      This appropriation is limited to the development and implementation of the Transport Plan as part of the central city anchor projects.</p> <p>Commences: 01 July 2013</p> <p>Expires: 30 June 2016</p>	Original Appropriation	12,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	(11,000)
	Adjusted Appropriation	1,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	1,000
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-
<p><b>Canterbury Earthquake Memorial (M85)</b>                      This appropriation is limited to the development of the Canterbury Earthquake Memorial as part of the central city anchor projects.</p> <p>Commences: 01 May 2014</p> <p>Expires: 30 June 2017</p>	Original Appropriation	10,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	10,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	8,000
	Estimated Appropriation Remaining	2,000
<p><b>Holding Costs for Land Acquired for Anchor Projects (M85)</b>                      This appropriation is limited to the management of the land acquired for the central city anchor projects.</p> <p>Commences: 01 July 2013</p> <p>Expires: 30 June 2017</p>	Original Appropriation	19,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	866
	Adjusted Appropriation	19,866
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	9,866
	Estimated Actual for 2014/15	10,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Impairment of Improvements (M85)</b> This appropriation is limited to the impairment of improvements purchased in conjunction with the land acquisition programme for the anchor projects.  Commences: 01 May 2014  Expires: 30 June 2017	Original Appropriation	51,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	51,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	51,000
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-
<b>Implementation of transport solutions to deliver An Accessible City in Christchurch (M85)</b> This appropriation is limited to the development and implementation of the accessible city chapter of the Christchurch Central Recovery Plan as part of the central city anchor projects.  Commences: 01 May 2014  Expires: 30 June 2016	Original Appropriation	75,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	75,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	2,200
	Estimated Actual for 2014/15	45,446
	Estimated Appropriation Remaining	27,354

## Details of Projected Movements in Departmental Net Assets

### Canterbury Earthquake Recovery Authority

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	2,150	2,150	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>2,150</b>	<b>2,150</b>	

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	59,833	15,338	35,959	51,297	111,130
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	200,601	-	2,866	2,866	203,467
Capital Expenditure	-	129	465,086	465,215	465,215
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	260,434	15,467	503,911	519,378	779,812
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	561,110	N/A	38,551	38,551	599,661
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	561,110	N/A	38,551	38,551	599,661

*Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates*

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Managing the Recovery (M85)

##### *Scope of Appropriation*

This appropriation is limited to expenses incurred in managing the recovery from the Canterbury Earthquakes.

##### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	50,099	12,666	62,765
Revenue from the Crown	49,099	12,666	61,765
Revenue from Others	1,000	-	1,000

##### *Reasons for Change in Appropriation*

A review of the order of strategic priorities resulted in changes to the timing of the delivery CERA's detailed work programme. This generated a need to move project resources, including transferring appropriations from 2012/13 to 2013/14, to match revised delivery profile.

#### Policy Advice (M85)

##### *Scope of Appropriation*

This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Canterbury Earthquake Recovery.

##### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,300	1,065	5,365
Revenue from the Crown	4,300	1,065	5,365
Revenue from Others	-	-	-

##### *Reasons for Change in Appropriation*

\$250,000 has been transferred out from this appropriation to provide funding for Department of the Prime Minister and Cabinet's short-term role as coordinator for government work on Canterbury Insurance issues.



A review of the order of strategic priorities resulted in changes to the timing of the delivery CERA's detailed work programme. This generated a need to move project resources, including transferring appropriations from 2012/13 to 2013/14, to match revised delivery profile.

## Red Zone Property Acquisition Costs (M85)

### *Scope of Appropriation*

This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties before settlement.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	124	1,607	1,731
Revenue from the Crown	124	1,607	1,731
Revenue from Others	-	-	-

### *Reasons for Change in Appropriation*

The transfer of appropriation from 2012/13 to 2013/14 reflects the delays experienced in 2012/13 in the acquisition of properties in the residential red zone in particular the timing of critical policy decisions relating flat land and Port Hills properties.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Canterbury Earthquake Recovery Authority - Capital Expenditure PLA (M85)

### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Canterbury Earthquake Recovery Authority, as authorised by section 24(1) of the Public Finance Act 1989.

### *Capital Expenditure*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	129	129
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	-	129	129

*Reasons for Change in Appropriation*

The purchase of additional property, plant and equipment has resulted in an increase in the capital expenditure in the current year.

*Capital Injections and Movements in Departmental Net Assets***Canterbury Earthquake Recovery Authority**

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	2,150	2,150	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>2,150</b>	<b>2,150</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Canterbury Earthquake Property Demolitions and Related Costs and Compensation (M85)

##### *Scope of Appropriation*

This appropriation is limited to tasks necessary to proceed with and expedite demolitions associated with the Canterbury earthquakes and related compensation to property owners.

##### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,310	35,959	41,269

##### *Reasons for Change in Appropriation*

The increase in 2013/14 appropriation reflects the timing of the demolition of residential red zone properties delayed in 2012/13. A number of factors have contributed to delays in the demolition programme including decisions on removals, disconnection of services, insurance company recoveries and demolition logistics.

This appropriation will be replaced in 2014/15 by a multi-year appropriation since demolition of properties in Residential Red Zone is a multi-year programme and any remaining appropriation will be transferred to 2014/15 on completion of the Annual Report.

### 3.4 - Non-Departmental Other Expenses

#### Acquisition of Canterbury Red Zone properties (M85)

##### *Scope of Appropriation*

This appropriation is limited to the acquisition of Red Zone properties in Canterbury.

##### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	66,081	66,081

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ensuring that Crown conveyancers are adequately funded to undertake settlements	Settlements are completed in a timely manner	Settlements are completed in a timely manner	Settlements are completed in a timely manner with a total of 7,130 settlements completed

### *End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

### *Reasons for Change in Appropriation*

The increase in appropriation reflects the transfer of underspend from 2012/13 to 2013/14 for the costs associated with the acquisition of properties arising from zoning changes of red zone properties on the flat lands and Port Hills that were delayed.

The transfer of appropriation between years reflects the timing of the announcements of red zoning policy decisions and the projected settlement of the properties.

### **Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85)**

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85)</b> This appropriation is limited to the development of Te Papa o Ōtākaro / Avon River precinct as part of the central city anchor projects.  Commences: 01 July 2013  Expires: 30 June 2017	Original Appropriation	90,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	23,065
	Adjusted Appropriation	113,065
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	11,430
	Estimated Actual for 2014/15	93,079
Estimated Appropriation Remaining	8,556	

### *Reasons for Change in Appropriation*

The inclusion of the site for the future Margaret Mahy children's playground and associated works into the Avon River redevelopment programme has resulted in the transfer for funding from the City Frame anchor project to the Avon River anchor project.

## Anchor Project Development Costs for the Bus Interchange (M85)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for the Bus Interchange (M85)</b> This appropriation is limited to the development costs of the central city Bus Interchange, two new central city interchange stops on Manchester Street and by the Hospital, development of new bus lanes and two suburban interchanges as part of the central city anchor projects.  Commences: 01 October 2013  Expires: 30 June 2017	Original Appropriation	52,400
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	52,400
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	4,600
	Estimated Actual for 2014/15	33,800
Estimated Appropriation Remaining	14,000	

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Delivery of the Christchurch Bus Interchange	New Measure	Early construction works commenced	Early construction works commenced and main contractor identified

### *End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

### *Reasons for Change in Appropriation*

This is a new appropriation in 2013/14 and represents the gross cost of development of the Bus Interchange including contributions from recovery partners.

## Anchor Project Development Costs for the City Frame (M85)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for the City Frame (M85)</b> This appropriation is limited to the development of the City Frame as part of the central city anchor projects.  Commences: 01 July 2013  Expires: 30 June 2017	Original Appropriation	71,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	(11,664)
	Adjusted Appropriation	59,336
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	6,848
	Estimated Actual for 2014/15	42,142
Estimated Appropriation Remaining	10,346	

*Reasons for Change in Appropriation*

The inclusion of the site for the future Margaret Mahy children's playground and associated works into the Avon River redevelopment programme has resulted in the transfer for funding from the City Frame anchor project to the Avon River anchor project.

**Anchor Project Development Costs for the Convention Centre (M85)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for the Convention Centre (M85)</b> This appropriation is limited to the development of the Convention Centre as part of the central city anchor projects.  Commences: 01 July 2013  Expires: 30 June 2017	Original Appropriation	7,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	1,967
	Adjusted Appropriation	8,967
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	1,640
	Estimated Actual for 2014/15	7,327
	Estimated Appropriation Remaining	-

*Reasons for Change in Appropriation*

The funding for the development of the Christchurch Convention Centre business case and assessment of options arising from the business case was transferred from 2012/13 to 2013/14 due to the delays in the options analysis of the business case.

**Anchor Project Development Costs for the Metro Sports Facility (M85)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for the Metro Sports Facility (M85)</b> This appropriation is limited to the development of the Metro Sports Facility as part of the central city anchor projects.  Commences: 01 July 2013  Expires: 30 June 2017	Original Appropriation	9,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	984
	Adjusted Appropriation	9,984
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	2,204
	Estimated Actual for 2014/15	7,780
	Estimated Appropriation Remaining	-

*Reasons for Change in Appropriation*

The funding for the development of the Metro Sports Facility business case and assessment of options arising from the business case was transferred from 2012/13 to 2013/14 due to the delays in the preparation and options analysis of the business case.

## Anchor Project Development Costs for the Transport Plan (M85)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Anchor Project Development Costs for the Transport Plan (M85)</b> This appropriation is limited to the development and implementation of the Transport Plan as part of the central city anchor projects.  Commences: 01 July 2013  Expires: 30 June 2016	Original Appropriation	12,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	(11,000)
	Adjusted Appropriation	1,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	1,000
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

A review of the outcome associated with the Transport Chapter of the An Accessible City plan has resulted in the establishment of a new appropriation "Implementation of transport solutions to deliver An Accessible City in Christchurch" that more accurately describes the scope of the works to be undertaken.

## Canterbury Earthquake Memorial (M85)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Canterbury Earthquake Memorial (M85)</b> This appropriation is limited to the development of the Canterbury Earthquake Memorial as part of the central city anchor projects.  Commences: 01 May 2014  Expires: 30 June 2017	Original Appropriation	10,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	10,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	8,000
	Estimated Appropriation Remaining	2,000

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Development of Canterbury Earthquake Memorial	New measure	New measure	Plans for the memorial finalised by 30 June 2015

*End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

*Service Providers*

Provider	2013/14			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Lead contractor for the development of the Canterbury Earthquake Memorial project is yet to be appointed.	-	-	-	See above	2016/17

*Reasons for Change in Appropriation*

The is a new multi-year appropriation established in 2013/14 to support the development of a suitable commemorative memorial following the earthquakes in Canterbury that affected many people, locally, nationally and internationally.

**Construction of Land Slip Removal in the Port Hills (M85)***Scope of Appropriation*

This appropriation is limited to the construction of land slip removal in Lucas Lane in the Port Hills.

*Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,065	1,065

*Reasons for Change in Appropriation*

The increase in this appropriation reflects the transfer of appropriation from 2012/13 to 2013/14 to cover the delay in the construction benches, drainage and associated ground works relating to the land slip in Lucas Lane in the Port Hills.



## Contributions towards legal fees (M85)

### *Scope of Appropriation*

This appropriation is limited to contributions towards legal fees incurred by property owners in the Red Zones in Canterbury selling properties to the Crown.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	287	1,144	1,431

### *Reasons for Change in Appropriation*

The increase in this appropriation reflects the transfer of funding from 2012/13 to 2013/14 to cover the delays experienced in the acquisition of properties in the Port Hills and remaining flat lands partly due to timing of critical policy decisions and the outcome of legal proceedings.

## Crown Contribution to Waimakariri District Council's Earthquake Damaged Community Facilities (M85)

### *Scope of Appropriation*

This appropriation is limited to contributions for the repair and replacement of earthquake damaged community facilities owned by Waimakariri District Council.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	7,000	7,000

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Payment to Waimakariri District Council verified and authorised	New Measure	Payment made to Waimakariri District Council	Payment made to Waimakariri District Council

### *End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

*Service Providers*

Provider	2013/14			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Waimakariri District Council	-	7,000	7,000	See above	2013/14

*Reasons for Change in Appropriation*

The increase of this appropriation reflects a new policy decision of Crown to make a contribution of \$7 million to the repair and rebuild of the earthquake-damaged community facilities within the region administered by the Waimakariri District Council.

**Holding Costs for Land Acquired for Anchor Projects (M85)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Holding Costs for Land Acquired for Anchor Projects (M85)</b>	Original Appropriation	19,000
This appropriation is limited to the management of the land acquired for the central city anchor projects.	Adjustments to 2012/13	-
Commences: 01 July 2013	Adjustments for 2013/14	866
Expires: 30 June 2017	Adjusted Appropriation	19,866
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	9,866
	Estimated Actual for 2014/15	10,000
	Estimated Appropriation Remaining	-

*Reasons for Change in Appropriation*

The increase in this appropriation reflects the transfer of funding from 2012/13 to 2013/14 of the unspent portion of funding following the audit of 2012/13 Annual Report.

**Impairment of Improvements (M85)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Impairment of Improvements (M85)</b>	Original Appropriation	51,000
This appropriation is limited to the impairment of improvements purchased in conjunction with the land acquisition programme for the anchor projects.	Adjustments to 2012/13	-
Commences: 01 May 2014	Adjustments for 2013/14	-
Expires: 30 June 2017	Adjusted Appropriation	51,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	51,000
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Crown accounts reflect generally accepted account practices in the treatment of potential loss on sale of assets	New measure	New measure	Meets generally accepted accounting practices

### *End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

### *Service Providers*

Provider	2013/14			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
This is a technical appropriation arising from generally accepted accounting practice and does not result in a cash flow to a provider.	-	51,000	51,000	See above	2016/17

### *Reasons for Change in Appropriation*

This is a new multi-year appropriation established in 2013/14 in order to ensure adequate provision is made for the future impairment of Crown assets likely to be demolished as part of the Christchurch Central Recovery Plan.

## **Implementation of transport solutions to deliver An Accessible City in Christchurch (M85)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Implementation of transport solutions to deliver An Accessible City in Christchurch (M85)</b> This appropriation is limited to the development and implementation of the accessible city chapter of the Christchurch Central Recovery Plan as part of the central city anchor projects.  Commences: 01 May 2014  Expires: 30 June 2016	Original Appropriation	75,000
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	75,000
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	2,200
	Estimated Actual for 2014/15	45,446
	Estimated Appropriation Remaining	27,354

*How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Construction of flexible traffic flows and other solutions (includes cycle lanes and pedestrian friendly zones)	New measure	New measure	Designs for transport solutions completed and majority of construction completed by June 2015
Construction of Manchester Street and Hospital super stops	New measure	New measure	Construction completed by May 2015

*End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

*Service Providers*

Provider	2013/14			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
The appointment of the lead contractor for the construction of revised traffic solutions has not been finalised.	-	-	2,200	See above	2015/16

*Reasons for Change in Appropriation*

This is a new multi-year appropriation established in 2013/14 for the development and implementation of the accessible city chapter of the Christchurch Central Recovery Plan.

**Red Zone Property Management Costs (M85)***Scope of Appropriation*

This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties after settlement.

*Expenses*

Total Appropriation	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
	89,574	(52,472)	37,102

### *Reasons for Change in Appropriation*

This appropriation covers a number of significant work streams post settlement of the acquisition red zone properties. Included in the work streams are process management and documentation, insurance recoveries and land management including site clearance. The increase in appropriation in 2013/14 reflects the delays experienced in 2012/13 of the site clearance works post demolition of residential red zone properties. A number of factors have contributed to delays in the clearance programme including access sites managed by third party insurance companies.

A multi-year appropriation has been established from 2014/15 to enable the effective management of the funding for the red zone property management programme.

## 3.5 - Non-Departmental Capital Expenditure

### **Anchor Project Land Acquisitions (M85)**

#### *Scope of Appropriation*

This appropriation is limited to the acquisition of land and buildings and site clearance for the central city anchor projects.

#### *Capital Expenditure*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	465,086	465,086

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Anchor Project Land Acquisition	Land acquisition strategy developed and work programme commenced	Land acquisition strategy developed and work programme commenced	Land acquisition strategy developed with 60% of area needed for anchor projects settled and work programme commenced

#### *End of Year Performance Reporting*

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as an annex to the Annual Report for the Canterbury Earthquake Recovery Authority.

#### *Reasons for Change in Appropriation*

Delays in 2012/13 with the purchase of properties for the development of the anchor projects resulted in a transfer of appropriation from 2012/13 to 2013/14 to match likely future settlement dates.