

An aerial photograph of Christchurch, New Zealand, featuring the Christchurch City Council building, a tram, and surrounding urban infrastructure. The building is a large, ornate red brick structure with a prominent corner tower. A tram is visible on a street in the foreground, and various pedestrians and streetlights are scattered throughout the scene.

Christchurch City Council Financial Plan & Programme 2003 Edition

DRAFT
Have Your Say...



CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Timetable And Submission Process

Key Dates

Friday 19 April 2002 - Draft Financial Plan and Programme placed on the Council's Web Site. Public notice seeking submissions from the public.

Monday 29 April 2002 - Published version of the 2003 Draft Annual Plan available from the Civic Offices, Service Centres and Council Libraries from 12 noon onwards.

Thursday 30 May 2002 - Public submissions close.

Monday 24 June to Wednesday 26 June, Friday 28 June and Monday 1 July 2002 - Strategy and Finance Committee hears oral submissions and considers written submissions on the Draft Financial Plan. The hearings will take place in the No. 2 Committee Room, First Floor of the Civic Offices, 163 Tuam Street.

Tuesday 16 July 2002 - Council meets to finalise the 2003 Financial Plan. The meeting will be held in the Council Chamber, Ground Floor of the Civic Offices.

(The meetings on 24 to 26 June 2002, 28 June 2002 and 1 July 2002 are open to the public. You are most welcome to attend.)

Your Questions Answered

Q. What is the Draft Financial Plan?

A. Every year residents have the opportunity to make suggestions and comments on the Christchurch City Council's Draft Financial Plan. The CCC Draft Financial Plan contains proposed budgets, objectives and performance indicators for the next financial year.

All residents are invited to make submissions on the Draft Financial Plan and send these into the Council. Submissions are considered by the Council and provided they have Council support will be incorporated in the final version of the Financial Plan.

Q. How do I make a submission to the Council?

A. Submitters are encouraged to submit on-line at www.ccc.govt.nz/annualplan/2003. Submissions should arrive by no later than 5.00 pm 30 May 2002. Please include your telephone number and say whether or not you want to appear in person on 24 to 26 June 2002, 28 June 2002 and 1 July 2002.

Alternatively you can use the form at the back of this Plan.

Q. Are the meetings where submissions are heard very formal?

A. Far from it. Members of the panel will have read your statement beforehand and have it with them. The Chairperson will invite you to talk to the main points you have made in writing. If you wish you may be asked questions.

Q. Do I have to come and speak to my submission?

A. No, it is up to you although the Council encourages you to make your submission in person as it allows Councillors to better understand your views and ask questions. If you don't attend your written statement will be given full consideration.

Q. Can I just come and watch the Draft Financial Plan meetings?

A. Yes. All meetings are open. There are four where Draft Financial Plan submissions are considered and many people attend these.

Q. How can I get more copies of this Draft Financial Plan?

A. From the places mentioned below or from a Council library, or telephone the Financial Plan Hotline, ph. 941-8888. Copies of the Financial Plan are available free of charge.

Alternatively you can access the Draft Financial Plan on the World Wide Web at www.ccc.govt.nz

Q. How can I find out more about the Draft Financial Plan?

A. You can ring the Plan Hotline on 941-8888 between 8.00 am and 6.00 pm weekdays. Alternatively you can examine the Draft 2003 Corporate Plan which is more detailed and will be available from Friday 3 May 2002. This document can be examined at the

- Civic Offices, 163 Tuam Street
- Beckenham Service Centre, 66 Colombo Street (cnr Hunter Terrace)
- Fendalton Service Centre, cnr Jeffreys and Clyde Roads
- Linwood Service Centre, 180 Smith Street
- Papanui Service Centre, cnr Langdons Road and Restell Street
- Shirley Service Centre, 36 Marshland Road
- Sockburn Service Centre, 149 Main South Road
- Riccarton Sub-Centre, NZ Post Shop, 103 Riccarton Road.



CHRISTCHURCH

CITY COUNCIL · YOUR PEOPLE · YOUR CITY

**Christchurch City Council
Draft Financial Plan & Programme
2003 Edition**

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Executive Summary

Rates

For the year ending 30 June 2003, rates for Christchurch ratepayers will increase overall by 3.55%. For more details on what impact this increase will have on the various sectors and on a selection of individual properties, see page 27.

Operations

The total operating expenditure, the cost necessary to provide the services and facilities operated by the Christchurch Council for the year ending 30 June 2003, is \$270.49M. Christchurch ratepayers are required to contribute a total of \$145.31M towards this cost.

The balance will be paid for by revenues from these activities, interest and dividends earned by the Council through its ownership of enterprises such as the Orion Group, the Lyttelton Port Company and Christchurch International Airport Ltd.

Capital Improvements

The total capital expenditure, the cost necessary to pay for new assets or to renew or upgrade the existing assets provided by the Council for the year ending 30 June 2003, is \$117.81M.

These improvements and developments will be paid for through cash surpluses on operations, utilising Council reserves and from external funding. There is no borrowing for new works planned for in 2002/03. The only borrowing for 2002/03 relates to capital contributions to Christchurch City Facilities Ltd and Transwaste Canterbury Ltd.

A full summary of the capital and operating income and expenditure for 2002/03, along with forecasts for each year through until 2011/12, can be found on page 17.



Visitors resting at the John Robert Godley Statue in Cathedral Square.

Executive Summary

Contents of the Plan

The Council is committed to improving the quality of life in Christchurch by ensuring the services it provides make a positive contribution. In addition to the wide range of services included in previous plans, the Council is proposing the introduction of the following new initiatives in this draft Financial Plan: (It should be noted that many of these have been funded by way of substitution, matching revenue or efficiency gain.)

- Commercial Strategy Development \$100,000
- Maintenance and Emptying New Rubbish Bins \$100,000 (Operating and Capital)
- New Garden Festival \$250,000 (indicative amount only, actual allocation to be determined by the Festivals and Events Sub-committee)
- First Hour Free Parking (Lichfield, Farmers, Manchester and Crossing Carparks) (\$505,000) (see page 31 for details)
- Gold Coin Meter Charges (60 minute areas) (\$240,000)
- Art in Public Place \$50,000 for 3 years
- Licensing of the Waste Operators in 2003/04
- Installation of Backup Computer Equipment \$100,000
- Norman Kirk Courts - Fire Safety Upgrade \$275,000
- Brougham Village - Fire Safety Upgrade \$275,000
- St Albans Creche Renewal \$350,000
- Central Library HVAC Central Upgrade \$60,000
- Boating facilities in Lyttelton \$1M (\$3M over 3 years) (see page 31 for details)
- Heathcote Valley Park (Tamaki Development) \$309,000 Net
- Avon River and Central City Feature Lighting \$30,000
- Main Road Amenity Planting \$75,000
- School Speed Signs \$80,000
- Upper Riccarton Library Brought Forward to 2005/06
- QEII Upgrading - Grounds and Stadium (\$2.1M spread over 3 years) (pending review by special committee)

Meeting the Challenge of Growth

Growth in the city, a determination to continue the proud tradition of quality public facilities and programmes and the need to manage the cost of delivering these are the focus of this draft of the Christchurch City Council's Annual Plan.

This plan builds on the undertaking given last year to consolidate the efforts of the past and the plans for the future.

The last decade has been characterized by strong Council investment across the city. The many projects have included three major new pool complexes, new libraries in Linwood, Shirley, Fendalton and Halswell, an increase of 80 per cent in the area of parks throughout the city, the Convention Centre and the WestpacTrust entertainment centre.

The flow of enhancement projects continues in this Annual Plan, and includes:

- The new South of the City Library (\$4.3M from 2002 to 2004)
- The Upper Riccarton Library (\$2.5M from 2004 to 2006)
- The Christchurch Art Gallery (\$42.9M, due to open in April 2003)
- The new landfill and transport (\$12.3M)
- A major upgrade and expansion of the Wastewater Treatment Plant (\$70.6M, due for completion in 2005/06)
- A compost plant (\$5.9M from 2002 to 2006)
- The purchase of strategic, neighbourhood and district sports parks and reserves (\$9M from 2002 to 2007)
- The Blenheim Road deviation (\$6M in 2003/04)
- The Ferry Road/Humphreys Drive/Ferrymead bridge (\$5.16M from 2002 to 2004)
- Additional office accommodation (\$10.7M in 2004/05)

These new assets are critical to the city's wellbeing and future prospects, especially in the context of increasing global competition between cities for private investment.

Inevitably, however, the higher standard of service adds to operational costs and this is having an impact on Council budgets. This is especially true of the new landfill which is

required to be built to much higher standards than the current landfill at Burwood. This and the new City Art Gallery will add \$12 million over three years to Council operational costs.

Our long-term financial forecasts have consistently foreshadowed this cost pressure. Because of this, the Council decided last year that growth in its future spending should be limited and that there should be restraint over the following three years in particular.

The Council has followed last year's resolve to keep spending increases to a minimum and has dealt with most of the changes to this year's plan largely by substitution and reprogramming. As a result, the forecast rate increases for the next three years have been kept generally in line with the forecasts in last year's plan.

New proposals in this draft Annual Plan include:

Public Boating Facilities at Lyttelton

The Council has made a \$3 million provision spread over three years to support the development in Lyttelton of safe public boating facilities to meet the demand by the people of Christchurch. Research by the Council shows that as many as 40,000 Christchurch residents need access to the harbour for their recreational pursuits and the Council considers that it should provide some facilities for this, as it does for most of the other recreational and sporting activities of its citizens. The way the money may be used has yet to worked out in detail, but it is likely to be for complementary developments alongside a private marina.

First-Hour-Free Parking

After a nine month trial the Council decided to continue and extend its first-hour-free parking scheme for inner-city shoppers. The trial showed the scheme is successful in attracting more shoppers to the central city and is worthwhile for that reason. There is a cost, however, in the lost revenue and some parking charges have been reviewed to compensate for this. These include:

Meeting the Challenge of Growth

- An increase to \$2 per hour for 60-minute parking meters.
- An increase in the early bird day rate by 50 cents (except for the hospital car park).
- Stopping free Sunday parking at Lichfield Street and the Crossing carparks.
- Seeking a contribution from central city businesses, or alternatively adding 20 cents an hour to casual parking charges in car parking buildings.

Research has shown that Council's car parking charges are well below those charged in other metropolitan cities in New Zealand.

Swimming Pool Charges

Swimming charges at the Council's indoor pools have been reviewed by the Council after several years with no change. The increase of 50 cents in the cost of a child's casual swim will take the charge to \$2 at the main pools.

The Council has recently invested large sums in providing sophisticated swimming facilities at its Pioneer, Centennial and QEII pools and this new level of fees is considered modest for what can be a whole day's entertainment in wonderful facilities. No change has been proposed for outdoor pools for those under 15 years.

New Garden Festival

This plan includes provision for a new garden festival. This is the result of significant research for an event which will build on Christchurch's garden image and attract more visitors to the city. In providing for this new festival the Council has resolved to cap its expenditure on festivals at \$2.5 million for the next three years.

Rubbish Collection Costs - No changes made

This year the Council considered an initiative which would have made a significant cut in the rate increase proposed for 2004/05. That expected increase is principally due to the new costs of disposing of solid waste which will occur in that year.

The Council's current landfill at Burwood will by then be at the end of its useful life and the Council is supporting the development of a new environmentally sound landfill in North Canterbury. Its introduction, however, will mean a significant rise in the cost of disposing of rubbish.

The proposal considered by the Council at its meeting to approve the draft Annual Plan was to charge directly for the black bag household collection service. This would have reduced the forecast rate cost for 2004/05 to 3.88 per cent and given residents a real incentive to recycle more and reduce the amount of rubbish they sent to the landfill.

However, the Council decided that due to the public reaction it would not proceed with this scheme. As a result the forecast rate increase remains at 6.8 per cent for 2004/05. One way or another this expected cost increase has to be met.

Growth is another pressure

Growth is another element which, although positive for the city's future, puts pressure on Council costs. Growth creates a need to extend services to maintain standards on a city wide basis. The Council does not shrink from providing what is necessary to maintain the quality of life desired by the people of this city but it does look very carefully at the need before commitments are made.

The Council began this year's budget process knowing it had made savings and efficiency gains worth more than \$2 million. Offsetting these gains, however, was the need to provide funding for increases in the cost of insurance and electricity, which alone would consume at least half of these savings.

All forecast costs have been provided for and will have an impact on expected rate increases over the medium term. The table below compares those increases with the forecasts in last year's plan after including a provision for inflation of 2 per cent a year:

Meeting the Challenge of Growth

Year	Forecast increase in this Plan	Forecast increase 2001/02 Plan
2002/03	3.55%	3.87%
2003/04	4.73%	4.86%
2004/05	6.80%	6.70%
2005/06	4.72%	3.39%
2006/07	3.81%	3.50%

Low Rating Base

Christchurch has an enviably low level of rates when compared to the other New Zealand cities. This is largely the result of the income it receives from its major trading companies. The following table provides a comparison of the average residential rates in other major cities in New Zealand.

	Average Capital Value	Average Residential Rate for 2002/03 * ₁
Wellington City Council	\$284,200	\$1,305* ₂
Dunedin City Council	\$113,000	\$1,214
Hamilton City Council	\$164,300	\$1,183
Auckland City Council	\$318,500	\$991* ₃
Christchurch City Council	\$164,170	\$918

* Includes GST but excludes Regional Council rates.
₁ Based on current estimates only. Draft 2002/03 Plan not yet adopted.
₂ Excludes water and waste water charges.

The amount of rates paid in Christchurch is clearly lower than these other large cities. Percentage rate increases often attract negative publicity, but this needs to be viewed in context with the actual level of rates.

Another way of viewing this is to compare a household's actual level of rates with its annual electricity or telephone bill. Rates can be seen to be giving value for money because

of the wide range of services and facilities they fund.

The proposed average household rate of \$918 a year is \$17.65 a week, and the annual increase of \$37 represents an increase of 71 cents a week.

Expenditure Review and Constraint

The Council understands that comparisons with other cities are no comfort to those on fixed and low incomes in particular. Christchurch has a proportionately high number of residents on low incomes and the Council understands it needs to improve and maintain its financial discipline, identify poor-quality spending and where savings can be made. It must also continue to carefully check new capital and operating initiatives.

Last November, the Council set up a Budget Scrutiny and Audit Special Committee. It is chaired by the Mayor, Garry Moore, and includes a strong cross section of elected members, skills and experience.

A programme of reviewing Council operations including solid waste, wastewater, leisure activities, city streets, parks and waterways as well as the cost of public accountability is planned for the committee. This is an ongoing review which is important in identifying further cost savings.

Triple Bottom Line Reporting

This Plan is the first to be published by the Council in a triple bottom line format. This may well be a first for a local authority in New Zealand.

Triple Bottom Line reporting recognises that there is more to measuring the results of effective management of any organisation than dollar costs. It takes account not only of monetary cost but also the social and environmental effect decisions have. The combined impact is intended to positively contribute to a sustainable Christchurch.

Meeting the Challenge of Growth

Each of the Council's significant activities reported on in this document include performance indicators for environmental, social and economic/financial results. Annual reports in the future will report against these performance indicators. Development of this reporting practice will evolve over time and the Council believes that it has made a good start to a more comprehensive reporting regime.

Financial Prudence

The finances of this Council are being carefully managed and this is evidenced by the detailed effort which goes into forecasting the impact of its plans in the financial summaries for the next 10 years.

Debt levels are well under control with the key benchmark ratios all forecast to be well below the outer limits self-imposed by the Council on itself eight years ago.

Conclusion

The Council remains committed to providing for the city an efficient provision of a wide range of services with an emphasis on those activities which need to be provided collectively for the enhancement of the community as a whole and which add to the wellbeing of its citizens.

The Financial Plan and Programme 2003 demonstrates a commitment to maintain and renew the city's assets and facilities and to provide a high standard of services. It is recognised, however, that continuing effort needs to be made to review costs in view of forecast increases arising from new levels of service being provided on several fronts.

Christchurch remains one of the better cities in the world in which to live and the partnership between the Council and the community as a whole must remain the basis for retaining this place in the sun.



Children enjoying the facilities at the Botanic Gardens Playground.

Garry Moore
Mayor

Alister James
Chairman, Strategy &
Finance Committee

Mike Richardson
City Manager

Triple Bottom Line Reporting

Background

At its meeting on 24 August 2000 the Council resolved:

“Thatthe 2002/03 Annual Report be on a ‘triple bottom line’ basis.”

The Annual Report compares actual performance against what was planned for in the Annual Plan. To make a change to the Annual Report format, it is necessary to start by changing the Annual Plan and in this way changes can flow through to the Annual Report.

What is Triple Bottom Line Reporting?

Triple Bottom Line (TBL) reporting was developed by John Elkington (from the UK).

TBL concerns all aspects of an organisation’s performance, not merely the meeting of financial targets.

At the heart of the TBL philosophy is an acknowledgement that an organisation has impacts on society and the environment as well as financially on its stakeholders. Such impacts may be positive or negative. They may be exerted directly by the organisation itself, or by way of the organisation’s influence upon others.

By adopting the TBL philosophy an organisation takes a position on the three core areas: economic prosperity, environmental quality, and social justice. It adopts value statements or principles which then serve as a compass in steering its strategy, policies, targets, and activities.

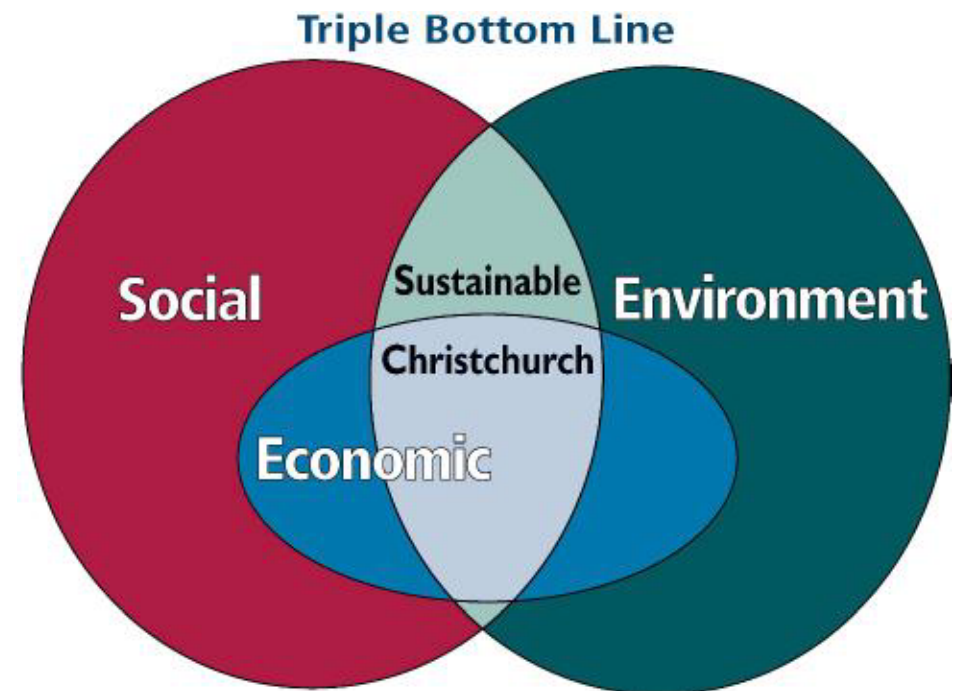
TBL reporting is the mechanism by which an organisation conveys its values or principles and its performance in matching them.

For each of our 14 significant activities, objectives, environmental, social and economic measures have been prepared (see the performance indicator matrices on pages 37 to 80). They also include targets and it is against these targets that our actual performance will be compared in the 2003 Annual Report. In addition to the 14 significant activity measures, there are some ‘corporate wide measures’ which cross significant activity boundaries and which are reported on pages 11 to 13.

The ‘link to the strategic objective’ refers to the Council’s Strategic Objectives which are printed in the Strategic Statement (this is available from the Civic Offices or at www.ccc.govt.nz).

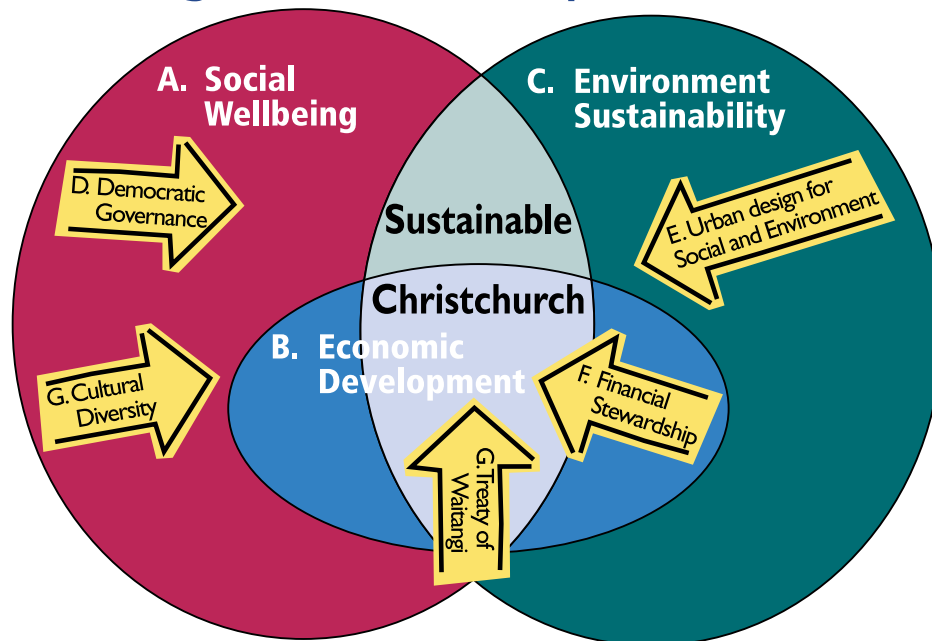
Triple Bottom Line and Sustainability

When making decisions and planning the Christchurch City Council will take into consideration the social impact, the environmental impact and the economic benefits. This process (the triple bottom line process) will assist us in creating a sustainable city for the future. The aim is to have as many activities as practical providing social, environmental and economic benefits all at the same time.



Triple Bottom Line Reporting

Strategic Goals in the Triple Bottom Line



This is an action diagram.

The three circles, A. SOCIAL, B. ENVIRONMENTAL, and C. ECONOMIC are like telescope sights showing three areas on which to focus. To make our city more sustainable is important. The closer the circles, the closer we are to our vision of a Sustainable Christchurch.

The arrows show actions the Council is taking to move the circles closer.

D. DEMOCRATIC GOVERNANCE, E. URBAN DESIGN (eg essential infrastructure) FOR SOCIAL AND ENVIRONMENTAL benefits, F. FINANCIAL STEWARDSHIP, G. TREATY OF WAITANGI and CULTURAL DIVERSITY actions.

Reporting Principles

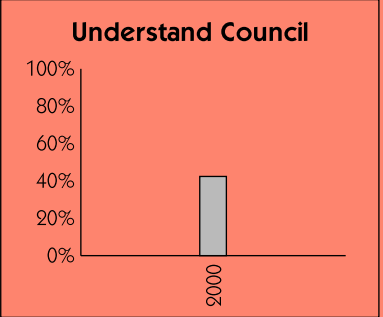
TBL reporting is a relatively new phenomenon and there is no established best way of doing it – we will learn more from every report published. Achieving a balance between detail and making the report interesting and readable is difficult. The aspirations behind our draft TBL measures can be summarised in the following principles:

- **Balanced** – we are prepared to report both positive and negative results on aspects of our performance.
- **A living report** – we are committed to a living report - it will develop and evolve over time.
- **Use of externally derived measures and benchmarks** – we have where appropriate used these and are prepared to be judged by our performance against these measures.
- **Holistic** – we endeavour to show the full picture of the relevant issues.
- **Accessible** – both web and print will be available.
- **Interactive** – the reader can engage the CCC via a number of channels such as
 - contacting us by telephone (Annual Plan Hotline (371-1888) or on 371-1999) or email - info@ccc.govt.nz)
 - making a submission on the Draft Plan.
- **Synergistic** – TBL reporting is a mechanism by which we can convey the organisation's values/principles and its performance in matching them.
- **Verifiable** – an independent third party will as part of the annual audit process verify that actual performance is supported by appropriate evidence.

Triple Bottom Line Reporting - Corporate Measures

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective																
<p>Sustainability Council continues to help improve the sustainability of the city</p>	<ul style="list-style-type: none"> Reduction in CO2 emission for Council operations (<i>Target: 5% less than previous year</i>) 	<ul style="list-style-type: none"> Number of Council initiatives which have been assessed as providing social sustainable benefits (<i>Target: 20 initiatives</i>) 	<ul style="list-style-type: none"> Number of Council initiatives which have been assessed as providing economically sustainable benefits (<i>Target: 20 initiatives</i>) 	<p>A1, A2, A3, A4, B1, B2, B3, B4, C1</p>																
<p>Central City Revitalisation of central city</p>	<ul style="list-style-type: none"> Special character area precinct upgrade project completed by 30 June 2003 	<ul style="list-style-type: none"> Citizen perception of personal safety in central city (<i>Target: 35% at night</i>) <div data-bbox="1061 722 1435 1035"> <p>City Centre - Safe Night</p> <table border="1"> <caption>City Centre - Safe Night Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1998</td> <td>18%</td> </tr> <tr> <td>2000</td> <td>30%</td> </tr> <tr> <td>2001</td> <td>25%</td> </tr> </tbody> </table> </div> <p>(<i>Target: 90% during day</i>)</p> <div data-bbox="1061 1137 1435 1450"> <p>City Centre - Safe Day</p> <table border="1"> <caption>City Centre - Safe Day Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1998</td> <td>85%</td> </tr> <tr> <td>2000</td> <td>85%</td> </tr> <tr> <td>2001</td> <td>90%</td> </tr> </tbody> </table> </div>	Year	Percentage	1998	18%	2000	30%	2001	25%	Year	Percentage	1998	85%	2000	85%	2001	90%	<ul style="list-style-type: none"> Increase in number of businesses in central city (<i>Target: 2% over previous year</i>) 	<p>C2, B2, B4</p>
Year	Percentage																			
1998	18%																			
2000	30%																			
2001	25%																			
Year	Percentage																			
1998	85%																			
2000	85%																			
2001	90%																			

Triple Bottom Line Reporting - Corporate Measures

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective				
<p>Central City (Cont'd)</p> <p>Financial Sustainability Maintain a satisfactory credit rating</p> <p>Maintain the Council's finances in a prudent manner</p>		<ul style="list-style-type: none"> Increase in building consents for new dwellings or units (<i>Target: 2% over previous year</i>) 	<ul style="list-style-type: none"> Credit rating at least AA Council financial ratios are maintained within prescribed limits Investments and borrowings comply with published policy 	F1, F2				
<p>Community Planning Collaborate with other agencies to coordinate activities and promote the wellbeing of Christchurch residents</p>	<ul style="list-style-type: none"> Number of collaborative partnerships seeking environmental sustainability outcomes (<i>Target: 10 partnerships</i>) 	<ul style="list-style-type: none"> Number of collaborative partnerships seeking social sustainability outcomes (<i>Target: 2% increase</i>) 	<ul style="list-style-type: none"> Number of collaborative partnerships seeking economic sustainability outcomes (<i>Target: 10 partnerships</i>) 	D3, D4				
<p>Community Engagement Community are informed and participate in determining and implementing Council policies</p>		<ul style="list-style-type: none"> Percentage of citizens who understand Council decision making processes (<i>Target: 37%</i>) 		D1, D2				
		<p>Understand Council</p>  <table border="1"> <caption>Understand Council Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2000</td> <td>40%</td> </tr> </tbody> </table>	Year	Percentage	2000	40%		
Year	Percentage							
2000	40%							

Triple Bottom Line Reporting - Corporate Measures

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Treaty Council further develops Treaty relationship with manawhenua and Maori</p> <p>Robust Maori consultation process in place</p>		<ul style="list-style-type: none"> • Increase in the proportion of consultation processes which involve manawhenua and other Maori (<i>Target: 2% increase</i>) 		G1, G2, G3
<p>Civil Defence The Council maintains a satisfactory level of preparedness</p>	<ul style="list-style-type: none"> • Service level agreement with Environment Canterbury (Canterbury Regional Council) reviewed and ratified by March 2003 	<ul style="list-style-type: none"> • Three Council Civil Defence Rescue Teams fully trained 	<ul style="list-style-type: none"> • City-wide Disaster Recovery Plan ratified by March 2003 	C5



A truck load of recyclables on its way to the Recovered Materials Foundation.



Composting green waste at the Garden City Composting Plant.

A Section by Section Guide

Financial Overview

These pages (pages 16 to 24) explain how the long term financial strategy ensures that large infrastructural costs and the funds borrowed to pay for these costs are manageable in the context of the day to day running of the Council's operations. The Council uses a strict set of well-established financial guidelines to maintain this strategy. These are outlined here, along with a summary of future financial projections for the next 10 years.

Also included within this section on pages 25 to 27 is information on the rating system and the impact the 2002/03 rates will have on a cross section of properties.

The final pages of this section include a summary of the Funding Policy (see pages 28 to 30).

Service Level & Programme Changes

This section (pages 31 to 35) summarises the differences between this Financial Plan and last year's Financial Plan. The individual items have been listed in bullet point form under the following headings:

- already committed costs
- cost increases due to growth
- new operating initiatives
- new capital initiatives
- efficiency gains

Towards the end of this section are the capital projects which have been deleted from the 5 year programme. These projects were included in last year's Financial Plan and have, for various reasons (which have been noted) been deleted.

Plans for Customer Service Activities, Corporate Service Providers, Other Organisations and Trading Activities

This section (pages 36 to 80) outlines and provides a budget for each of the Council's services. Included are the infrastructural services, such as city streets, parks, sewerage and waterways; cultural, community and recreational services such as the art gallery, museum, libraries and Council housing; and the Council's trading enterprises such as the Orion Group, the Lyttelton Port Company and the Christchurch International Airport Company. For each activity or organisation, all new services are described.

For the Council activities the budgets have been summarised on an output class basis. Output classes are best described as groups of related or similar goods or services. Any revenue relating to an output class is matched against the expenditure.

The performance indicators for the Council activities are in triple bottom line format. Each indicator is related back to a specific objective and there is a target or benchmark for comparing actual performance. For Objective 1 Performance Indicators 1.1, 1.2 etc. are relevant, Objective 2 Performance Indicators 2.1, 2.2 and so forth.

The capital expenditure which relates to each activity is summarised separately below the Cost of Service Statement.

The categories used to classify capital expenditure are:

- Renewals and Replacements - Maintaining existing assets. Necessary to sustain agreed levels of service.
- Asset Improvements - Capital expenditure that improves or adds to the level of service of existing assets.
- New Assets - Works or purchases creating wholly new assets.
- Capital Funding - Reflects a capital contribution - e.g. For the new Art Gallery.

A Section by Section Guide

Forward Capital Programme

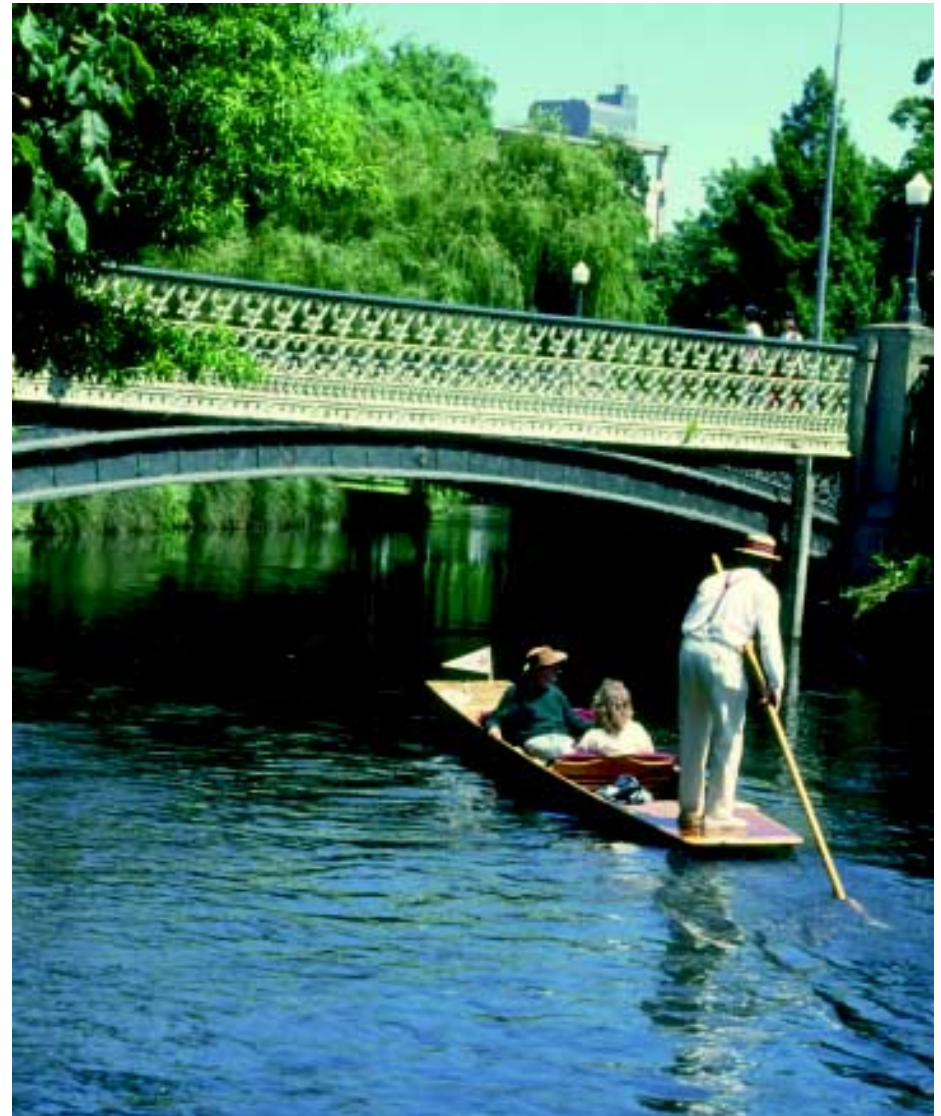
This section (pages 109 to 130) itemises what capital improvements are scheduled throughout the city for the next five years, and how much is budgeted for each. It includes infrastructural renewals and replacements such as to streets, parks and water services; as well as developments to improve sports, leisure, recreation, community, economic and environmental services.

Community Board Funded Projects

This section (pages 131 to 136) itemises Community Board funded projects. These projects, which relate to each Community Board area, include new operating initiatives as well as capital expenditure on neighbourhood parks and suburban streets.

Supporting Information

This section (pages 137 to 170) contains details of the Capital Endowment Fund allocation, the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 2002/03, a list of elected members and senior staff, and a glossary of terms. At the back of this section is a tear-out submission form. A directory of Council Service Centres and contact addresses can be found on the inside back cover.



Punters enjoying the Inner City sights.

Financial Overview

Introduction

This section gives a brief overview of the financial implications of the Draft Plan.

- The Plan has been developed within the parameters as set out in the Council's Financial Management Principles and Policy (see page 20). The main objective of the policy is to ensure that major projects, resulting operating costs and debt are maintained at manageable levels.
- At the heart of this policy are four ratios. These ratios set maximum limits in relation to the key financial drivers.
- The four key ratio and the maximum limits are:

	Policy Limit
Term Debt as a percentage of Total Assets	Maximum 12%
Term Debt as a percentage of Realisable Assets	Maximum 33%
Net Interest as a percentage of Operating Revenue	Maximum 8%
Net Debt in relation to funds flow	Maximum 5 times
- The 10 year projections are within the ratio limits (see ratio graphs on pages 23 and 24).
- An important principle of the Financial Management Policy is to generate surpluses thereby enabling the Council to reduce its dependence on borrowing to fund capital works.
- The projections (operating and capital) include an inflation provision of 2% per annum.
- The Council maintains a 20 year financial model which takes account of all of its plans and financial arrangements and enables the impact of these to be monitored to ensure they are sustainable in the long term.
- The financial summary on page 17 illustrates the impact that expenditures and revenues have on borrowings, debt and rate levels.
- Confirming the strength of the Council's overall financial position is the current AA+ international credit rating by the international credit rating agency Standard & Poor's.

Summary of 2002/03 Rates Requirement

Approximately half of the Council's operating expenditure is met by interest revenue, dividends from trading activities, and user charges. The balance of this expenditure is funded by rates. The following table outlines the impact of new operating and capital initiatives on the rates requirement:

	Total	% Increase
Percentage increase to maintain services at their current level ⁽²⁾	\$144.73M	+3.14%
Percentage increase to fund increased operational services ⁽³⁾	\$145.18M	+ 3.46%
Percentage increase to fund additional capital expenditure ⁽⁴⁾	\$144.86M	+3.23%
Percentage increase to fund both the operating and capital initiatives	\$145.31M	+ 3.55%

Notes:

- ⁽¹⁾ All four of above lines include the efficiency gains of \$2.07M (see page 34).
- ⁽²⁾ This excludes the new operating initiatives of \$0.45M (see page 33) and the new capital initiatives of \$1.89M (see page 33).
- ⁽³⁾ This includes the new operating initiatives of \$0.45M, but not the new capital initiatives.
- ⁽⁴⁾ This includes the new capital initiatives of \$1.89M, but not the new operating initiatives.

The following table shows the percentage of operating expenditure funded by rates over the last five years:

	Approved Budget 1998/99	Approved Budget 1999/00	Approved Budget 2000/01	Approved Budget 2001/02	Draft Budget 2002/03
Rates as a percentage of Total Operating Expenditure	53.01%	52.91%	53.98%	52.67%	53.72%

Financial Overview

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
	Approved Budget	Draft Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
OPERATING SUMMARY											
Operating Expenditure	200.66	207.55	212.89	228.30	232.19	236.51	241.47	244.74	248.64	253.74	258.16
Depreciation	52.15	55.19	64.20	65.60	66.89	67.93	68.96	69.99	70.97	72.03	73.18
Provision to Fund Landfill Aftercare	0.75	0.72	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense	7.68	7.02	6.60	7.93	10.43	12.15	13.30	14.10	14.89	15.87	17.34
Total Operating Expenditure	261.23	270.49	284.42	301.83	309.51	316.60	323.73	328.84	334.50	341.64	348.68
Ordinary Revenues	(86.75)	(92.66)	(93.28)	(93.12)	(92.17)	(91.92)	(91.50)	(90.85)	(90.30)	(90.14)	(89.89)
Interest and Dividends from CCHL	(158.60)	(28.90)	(28.90)	(29.80)	(30.20)	(31.00)	(32.00)	(32.70)	(33.50)	(34.47)	(35.32)
Interest Received	(14.46)	(15.04)	(13.00)	(12.44)	(12.73)	(12.98)	(13.46)	(14.07)	(14.67)	(15.31)	(15.99)
Rates	(137.58)	(145.31)	(154.27)	(166.91)	(176.87)	(185.69)	(197.64)	(204.09)	(210.93)	(219.07)	(226.52)
Operating Surplus/Contribution to Capital Projects	(136.16)	(11.43)	(5.03)	(0.43)	(2.46)	(4.99)	(10.87)	(12.87)	(14.90)	(17.35)	(19.03)
Percentage Rate Increase	2.28%	3.55%	4.73%	6.80%	4.72%	3.81%	5.30%	2.23%	2.35%	2.88%	2.47%
CAPITAL FUNDING SUMMARY											
Capital Expenditure	117.07	117.81	98.32	105.43	94.45	87.21	86.05	86.82	90.38	98.56	105.35
Provision for Debt Repayment	2.13	5.81	5.49	5.68	7.01	7.97	8.67	9.12	9.53	9.98	10.61
Loan to Jade Stadium *	22.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Cost	141.61	123.62	103.81	111.11	101.46	95.18	94.72	95.94	99.91	108.55	115.97
Funded by:											
Depreciation and Surplus (Deficit) on Operations	(180.47)	(58.69)	(60.81)	(57.22)	(60.10)	(63.21)	(69.51)	(71.89)	(74.26)	(77.05)	(79.15)
Provision to Fund Landfill Aftercare	(0.75)	(0.72)	(0.72)	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Repayment/Sale of Assets in Total	(47.00)	(0.00)	(1.50)	(1.50)	(1.59)	(1.71)	(6.84)	(6.99)	(7.14)	(7.30)	(2.47)
Funded from Debt Repayment Reserve	43.71	(53.68)	(27.19)	0.00	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00
Reserves	68.77	(7.31)	(7.28)	(7.62)	(7.12)	(7.08)	(3.36)	(3.33)	(3.29)	(3.26)	(3.22)
External Funding for Capital Projects	(1.99)	(2.38)	(0.02)	(0.32)	(0.57)	(0.02)	(0.02)	0.00	0.00	0.00	0.00
Borrowing Required for the Annual Programme	23.88	0.85	6.29	44.45	32.07	23.16	14.98	13.73	15.22	20.93	31.12
KEY ASSETS/LIABILITIES OF CCC											
Gross Debt	101.54	92.92	99.08	143.22	175.18	198.25	213.17	226.87	242.03	262.95	294.05
Less Sinking Funds & Debt Repayment Reserves	(93.37)	(46.48)	(25.63)	(32.57)	(41.26)	(51.31)	(62.59)	(74.90)	(88.27)	(102.80)	(118.72)
Term Debt	8.16	46.44	73.44	110.65	133.91	146.94	150.59	151.97	153.76	160.14	175.33
Less Reserve Funds	(101.10)	(123.68)	(122.04)	(121.28)	(120.87)	(120.60)	(123.30)	(124.94)	(126.61)	(128.30)	(130.04)
Net Debt *	(92.94)	(77.24)	(48.59)	(10.63)	13.04	26.34	27.29	27.03	27.15	31.84	45.29
TOTAL ASSETS (CCC & CCHL)	3,826.81	3,875.66	3,909.78	3,949.61	3,977.17	3,996.45	4,008.54	4,020.37	4,034.77	4,056.31	4,088.48
REALISABLE ASSETS (CCC & CCHL)	1,991.98	1,860.21	1,866.61	1,872.81	1,879.67	1,884.22	1,883.56	1,882.68	1,881.58	1,880.26	1,883.68
Net Debt (CCC & CCHL)	16.21	27.51	56.21	94.22	117.94	126.79	127.74	127.48	127.60	132.29	145.74

* Gross debt has increased by \$42M reflecting Council borrowing to on lend to Jade Stadium Ltd (JSL). Repayments from JSL have been factored in from 2001/2002. The interest costs on the borrowings are fully serviced by JSL.

Financial Overview

The table on the previous page summarises the Council's long term financial strategy. For more details about the factors influencing the strategy and the key long term issues for the Council, readers are referred to the Strategic Statement booklet. (Available from the Civic Offices or at www.ccc.govt.nz)

Capital Expenditure

New Items

The long term capital projections which were approved as part of finalising the 2002 Annual Plan allowed for a total capital spend of \$112.46M. The draft figures show \$117.81M for capital. The \$5.4M difference relates to reprogramming from 2001/02 to 2002/03. These are capital projects which were budgeted for in 2001/02 and for a variety of reasons will not now be commenced until 2002/03. Funding for these reprogrammed items is sourced directly from the unexpended funds in the Debt Repayment Reserve.

While there have been other changes to the capital programme these have been accommodated within the overall projection for 2002/03.

Operating Expenditure

(a) Operating Surpluses

The Long Term Financial Strategy which was adopted in July 1998 and confirmed in July 2001 made provision for operating surpluses. These surpluses were increased to fund additional capital expenditure and to repay debt. A formula was established which ensures that the funds generated from a combination of depreciation (less funds appropriated back to reserves and separate accounts) plus the balance of the operating surplus (in excess of the debt repayment provision) is sufficient to fund 56% of the average annual forecast capital expenditure over the next 20 year period. This funding percentage increases from 56% in 2002/03 to 66% by 2010/11.

(b) Depreciation

Depreciation is provided on both operational and infrastructural assets. Operational assets which include plant, fixtures, computers, library books and office furniture, are depreciated on a straight line value basis.

Infrastructural assets (roads, sewers, traffic signals, bridges, water pipes and water meters) are depreciated using LRARA (long range average renewals approach). LRARA allows for depreciation to be calculated on the basis of the average requirement for renewals as defined by the Asset Management Plans.

The Institute of Chartered Accountants of New Zealand has recently advised that due to a change in accounting standards the LRARA approach can only now apply for 2002/03. From 1 July 2003 infrastructural assets will need to be depreciated using straight line depreciation rather than LRARA. If as a result of this change the depreciation charge increases, the increase will be funded by reducing the surplus by an equivalent amount.

The total depreciation provision for 2002/03 is \$55.19M and this is projected to steadily increase to \$73.18M by 2011/12.

(c) Ordinary Operating Expenditure

While this year's efficiency gains (total \$2.067M) are significant, their impact on the overall expenditure budget has been offset by some very significant cost increases. These cost increases were not known about when the long term projections were adopted.

The most significant of these increases are:

- Electricity \$621,500
While line prices are projected to remain very close to their current levels, the energy component is set to rise. In dollar terms it has been estimated that such an increase will add an extra \$621,000 to the Council's total electricity costs.
- Insurance \$657,180

Following the September 11 terrorist attacks in America there has been a world-

Financial Overview

wide increase in insurance premiums. The impact on the Council's insurance premiums is approximately 50% or in dollar terms \$657,180.

- Environmental Services Net Cost \$276,313
This relates mainly to an adjustment to the revenue targets.
- Art Gallery Net Cost \$155,058
The new Art Gallery operating costs have been calculated more precisely to reflect detailed knowledge of the building.

Projected Rate Increases

This year's Financial Plan is forecasting increases of 4.73% and 6.80% in years 2003/04 and 2004/05 respectively. These increases reflect the impact of the new Art Gallery, Waste Treatment Plant Upgrade and the new landfill coming on stream from late 2003.

Dividends

Dividend projection for 2002/03 is \$28.90M. The Council will receive an \$18M special dividend in 2001/02 from Christchurch City Holdings Ltd and as a result ordinary dividends which the Council had projected to receive over the next seven years will be lower. The special dividend has been placed in a Reserve Fund and will be drawn down progressively over the next five years to smooth the income of the Council.

Borrowing and Consolidated Debt

In accordance with existing policy, the Debt Repayment Reserve will be used in lieu of borrowing and to repay loans as they fall due. The \$0.85M to be borrowed in 2002/03 relates to borrowing for equity investments. This figure can be broken down as follows:

- Transwaste Canterbury Ltd \$400,000
- Christchurch City Facilities Ltd \$450,000

Interest Rates and Inflation Provisions

In establishing the projections, interest rates of 5.25% for interest earnings and 6.5% for debt servicing have been factored into year 1 and subsequent years.

Included within both the operating and capital projections is a cumulative inflation provision of 2% from year 2 onwards. This has been included to ensure that the long term projections are realistic.

Growth in the Rating Base

The 2002/03 budget allows for \$2.75M in additional rates revenue from capital value growth. Capital value growth includes new subdivisions, additions to existing buildings and developments within the existing urban area.

Credit Rating

In 1993 the Council received an AA international credit rating from Standard & Poor's. This was upgraded in 2001 to AA+.

This high rating reflects the low level of debt in the Council group including its trading subsidiaries. This credit rating could change in subsequent reviews if the expenditure forecasts of the group are significantly increased.

Financial Management

In 1994 the Council adopted a Financial Management Policy which provided a framework for ensuring that the Council's long term programme was financially sustainable. Elements of this policy are now required by the Local Government Act. A summary of the current Financial Management Policy is noted below:

Financial Overview

Financial Management Principles and Policy

The following principles underlie the policy on financial and debt management:

- Debt repayment programme over 20 years to ensure inter-generational equity.
- 56% of average annual capital expenditure for year 1 (rising in steady progression over the next 10 years to 66%) to be funded from depreciation and operating surpluses.
- New asset net additions funded both from loans and internal financing.
- Operating expenditure will be funded from operating revenue.

1. Operating Surpluses

The operating surpluses are calculated using the formula detailed on page 18. The surpluses for the first four years of the Plan will be:

Year	2003 Plan
2002/03	\$11.43M
2003/04	\$5.03M
2004/05	\$0.43M
2005/06	\$2.46M

2. Reserves and Sinking Funds

Provision by way of reserve/sinking fund will be made each year for repayment of all new loans raised by the Council, plus the existing debt of Christchurch City Holdings Ltd. The provision is based on no less than 3% of the amount borrowed and a repayment timeframe of 20 years for each loan.

3. Financial Ratios

- (a) Net interest paid on term debt by the Council and Christchurch City Holdings Ltd combined will not exceed 8% of the consolidated gross revenue, provided interest

rates do not increase above 8.5%. This parameter is subject to review in the event of interest rates rising above this level.

- (b) Term Debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.

- (c) Term Debt as a percentage of realisable assets (includes net trading enterprise investments but excludes Infrastructural and Restricted Assets) shall be no more than 33%.

- (d) Net debt to funds flow from operations shall not exceed five times, ie an ability to repay debt over five years (medium term) before net capital additions.

(Note: Funds flow from operations is the net cash surplus of gross revenue over operating cash expenses (excludes depreciation).

- (e) The liquidity ratio (current assets: current liabilities) shall be not less than 1:1 at each year end. (Note: Current assets excludes for this purpose cash investments relating to specified reserve funds and current liabilities excludes the current portion of term debt.)

4. Operating Expenditure

The operating expenditure of the Council shall be met from operating revenues.

5. Infrastructural Asset Expenditure

Sufficient expenditure will be applied to maintain the existing infrastructural asset base at least to current standards or to standards adopted through an asset management programme.

6. Depreciation

Cash generated from revenue derived to meet depreciation charges will be applied for funding renewal works in the first instance followed by capital works and debt reduction.

Financial Overview

7. Application of Cash Surpluses

Cash surpluses in excess of budget from any year will be applied to reduce the borrowing requirement of the subsequent year.

Targets and Objectives for 2002/03

Local authorities are required to prepare and adopt a long term financial strategy, funding policy, investment policy and borrowing management policy. The long term financial strategy and policies are printed in the Strategic Statement (available at the Civic Offices or at www.ccc.govt.nz). Every local authority must provide in its Annual Report, sufficient information about each of those policies to enable an informed assessment to be made of the extent to which the objectives and provisions of the strategy and policies have been met during that year. The information must include an explanation of any significant variation between the objectives and policies of the Long Term Financial Strategy, Funding Policy, Investment Policy, and Borrowing Policy, set out in the Strategic Statement, and the actual achievement of those objectives and policies.

Specific Targets and Objectives for 2002/03 are noted opposite and on the next page:

Long Term Financial Strategy

Objective	2002/03 Target
Maintain four key ratios in the long term:	
Term Debt as a percentage of Total Assets below 33% ⁽¹⁾	3.90%
Term Debt as a percentage of Realisable Assets below 33% ⁽²⁾	8.13%
Net Interest as a percentage of Operating Revenue below 8% ⁽³⁾	- 0.54%
Net Debt in relation to Funds Flow below 5 times ⁽⁴⁾	0.41%
Operating Surplus	\$11.43M

⁽¹⁾ See page 23 for more details.

⁽²⁾ See page 23 for more details.

⁽³⁾ See page 24 for more details.

⁽⁴⁾ See page 24 for more details.

Funding Policy

Objective	2002/03 Target
Proportion of revenue by source:	33.87%
Grants and Subsidies	4.32%
Corporate Revenue	16.37%
Capital Value Rating	41.60%
Uniform Annual Charge	3.84%
Rates by Sector	
Residential	71.61%
Commercial/Industrial	25.98%
Rural	1.52%
Institutions	0.89%

Financial Overview

Investment Policy

Objective	2002/03 Target
Compliance with the Policy parameters	No breaches of the various investment policy parameters
Regular reporting of Council investments	Reporting as per Section 5 of the Investment Policy
Compliance with the policy requirements as they relate to the Capital Endowment	No breaches of the Capital Endowment Fund requirements
Regular reporting as it relates to the Capital Endowment Investments	Reporting on the Capital Endowment Fund investments as per the Investment Policy

Borrowing Policy

Objective	2002/03 Target
Maintain adequate liquidity	No more than 35% of total debt greater than \$30,000,000 maturing in any one year
	Liquidity ratio at not less than 1:1 (100%) excluding special purpose investments and the current portion of term debt
Provision for debt to be repaid by contribution to a debt repayment reserve	Not less than 3% per annum
Maintain debt ratios within specified limits	Refer to Long Term Financial Strategy targets on previous page



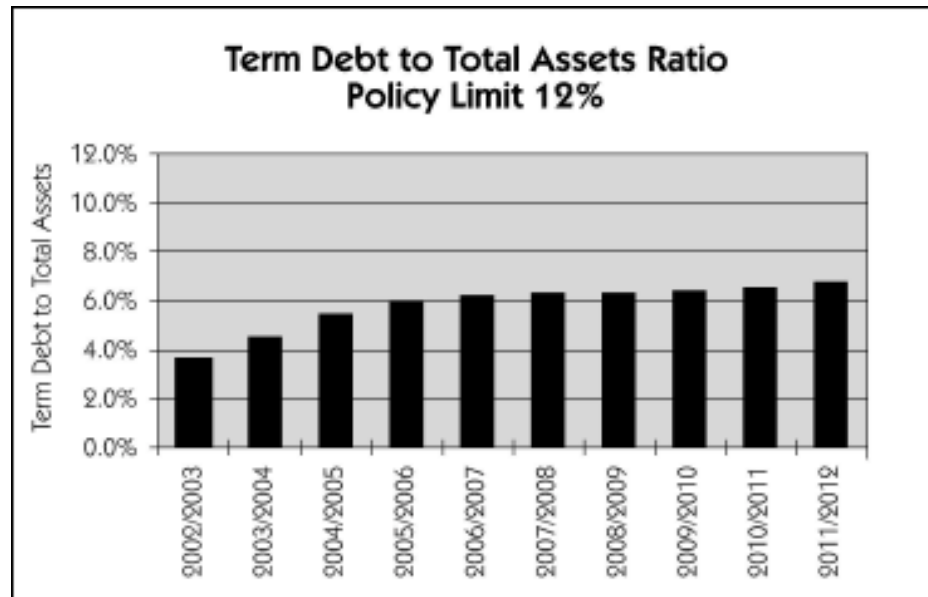
Cathedral Square



Home Demonstration Garden at the Curator's House, Botanical Gardens.

Financial Overview

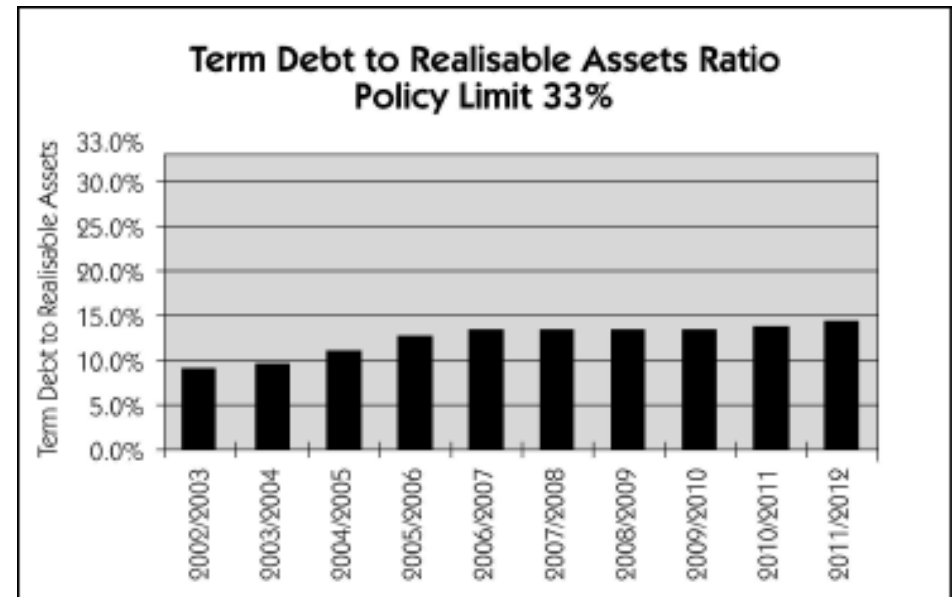
The four financial ratios referred to on pages 16 and 20 are described and graphed below:



Term Debt to Total Assets Ratio - Policy Limit 12%

This graph compares the term debt (ie gross debt, less the dedicated debt repayment reserves) with the total assets of the Council and sets a maximum of 12 per cent.

This is like saying how large your mortgage is compared to the value of all your assets. The ratio is currently 3.90 per cent and reaches a peak of 6.75 per cent in 2011/12. Over a 20 year period it reaches a peak of 7.10 per cent in 2015/16.

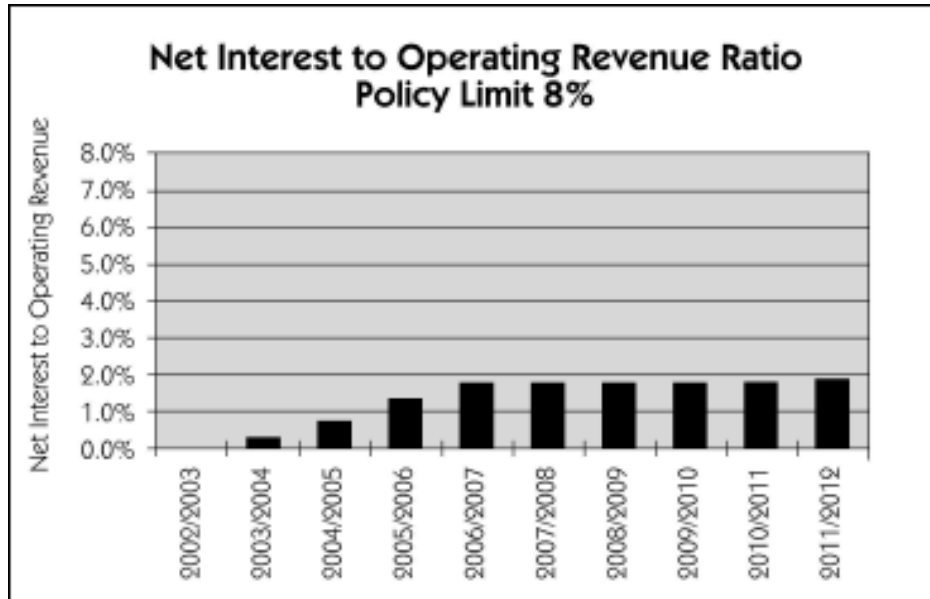


Term Debt to Realisable Assets Ratio - Policy Limit 33%

This graph compares total debt with a significantly reduced category of assets which are more normal business type assets.

The assets used as the measurement base exclude those which are basic to the needs of the city, such as roads, sewers, parks and water supply but includes property, vehicles and trading investments. The ratio has a maximum of 33 per cent. It is currently 8.13 per cent and reaches a peak of 14.64 per cent in 2011/12. Over a 20 year period it reaches a peak of 15.83 per cent in 2017/18.

Financial Overview

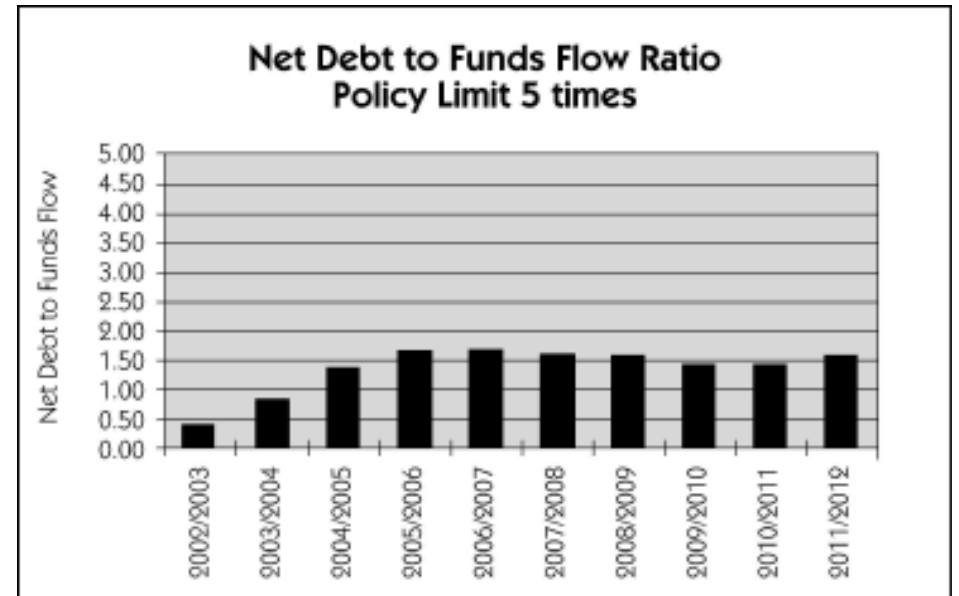


Net Interest to Operating Revenue Ratio - Policy Limit 8%

This graph measures how much of the Council's income is spent on interest.

It is like comparing how much of your income goes towards servicing your mortgage.

The ratio maximum is 8 per cent. The ratio is currently 0.54 per cent and reaches a peak of 1.91 per cent in 2011/12. Over a 20 year period it reaches a peak of 2.23 per cent in 2016/17.



Net Debt to Funds Flow Ratio - Policy Limit 5 times

Net debt is total debt less all other cash reserve funds which the Council holds. The graph compares this with the annual cash flow of the Council.

It is like checking how many years' cashflow would be necessary to repay net debt or comparing how many years' total income it would take to repay your mortgage.

The maximum of 5 indicates that net debt could be repaid with five times the annual cashflow. Currently the ratio is 0.41 times and reaches a peak at 1.74 times in 2006/07. Over a 20 year period it reaches a peak of 1.75 times in 2006/07 and declines thereafter.

Rating Information

Rating Policy is based on the Funding Policy

The application of the Funding Policy determines the allocation of rates to sectors and therefore the rates on each property. For information on the Funding Policy please refer to the summary on pages 28, 29 and 30. For more details on the Funding Policy refer to the relevant section in the Strategic Statement. (Available at the Civic Offices or at www.ccc.govt.nz)

Rating Overview

The rating system provides the net funding requirement for the Council's programme as set out in this Draft Financial Plan.

Rates are levied as a tax on property in compliance with the statutory provisions of the Rating Powers Act (1988).

Property values were revised in September 2001.

Rates of \$145.31M (exclusive of GST) will be levied for 2002/03. This is an overall increase in the rate requirement of 3.55% over 2001/2 after taking into account the growth in the rating base.

Rate Types

It is planned to levy the following rates. (The figures noted below are inclusive of GST):

- General rates \$108,135,918
- A Uniform Annual General Charge \$13,823,923 (\$105 per property)
- Separate rates for:
 - Water \$12,366,149
 - Sewerage \$17,854,744
 - Land and Stormwater Drainage \$11,291,845

Rate Type Descriptions

General Rates

General Rates are levied on capital values according to the Funding Policy. General rates (including the Uniform Annual General Charge) provide for approximately 74.61% of the total rate requirement of the Council, being the net rate requirement after separate rates are determined.

Uniform Annual General Charge

A portion of general rates is levied as a uniform annual general charge of \$105 per rateable assessment, payable irrespective of property values.

The uniform charge is levied to recover costs which have been determined in the funding policy to:

- provide benefits which are people related;
- have a reasonable correlation between the number of properties and the spread of benefits in the community; and
- to be uniformly consumed by the inhabitants of the community.

Separate Rates

Separate Water Rate. This rate is levied on properties in the serviced area to recover the costs of water supply. Connected properties pay full water rates, non connected pay half rates.

User Charges based on metered consumption are also made for water consumed by properties, other than private residential properties. An allowance is made for the amount of water rates charged.

Separate Sewerage Rate. This rate is levied to recover the costs of sewerage on all properties within the serviced area.

Separate Land Drainage Rate. This rate is levied to recover the costs of land drainage from ratepayers within the land drainage district.

Rating Information

Differential Rating

Differential rating is applied to both General Rates and Separate Rates levied on Capital Values. The quantum of rates required from each sector (Residential, Commercial/Industrial, Rural, and Non Rateable) is based on the Funding Policy allocation which is derived from an analysis of each Council output. The sector requirement for each rate type is then applied to properties within each sector, based on the relative capital values.

The differential sectors are:

Sector A - Commercial and Industrial Properties

Any separately rateable property which is:

- (a) used for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions, and commercially owned and operated utility networks); or
- (b) vacant land zoned commercial, industrial or rural industrial under the transitional district plan administered by the Council.

Sector B - Residential and Other Properties

Includes any separately rateable property which is:

- (a) used for residential purposes (including home ownership flats); or
- (b) vacant land zoned residential or rural residential under the transitional district plan administered by the Council; or
- (c) Council operated utility networks; or
- (d) land not otherwise classified under sectors A, C or D.

Sector C - Rural Properties

Includes any separately rateable property which is:

- (a) used solely or principally for:
 - (i) agricultural or horticultural or pastoral purposes; or
 - (ii) for the keeping of bees or poultry; or
- (b) zoned rural under the transitional district plan administered by the Council, but does not include any separately rateable property which is:

- (i) zoned rural industrial or rural residential under the transitional district plan administered by the Council; or
- (ii) zoned rural and used principally for residential purposes (including home ownership flats).

Sector D - Institutions (Non-Rateable)

These are properties which are deemed not to be rateable properties pursuant to Sections 4, 5 and 6 of the Rating Powers Act 1988.

Although this sector is exempt from paying general rates, it is still liable for separate rates for water and sewerage.

Rates for 2002/03 will be shared among the ratepaying sectors as follows:

Sector A - Residential	71.61%
Sector B - Commercial/Industrial	25.98%
Sector C - Rural	1.52%
Sector D - Institutions	0.89%

The different rating sector increases over the 2001/02 rates are noted under the Funding Policy on page 29.

Rating by Instalments

The Council provides for rates to be paid in four instalments, with instalment one generally equal to the previous year's instalment four. A ratepayer may elect to pay the whole of the year's rates in one sum before instalment two due date without additional charges.

Additional Charges

An additional charge of 10% will be added to each instalment which remains unpaid after its due date. Previous years' rates which are unpaid will have 10% added firstly in October 2002 and, if still unpaid, again in April 2003.

Additional Charges may be remitted in accordance with the following criteria:

- (a) All applications must be in writing.
- (b) All rates must be paid in full, as a general rule, before remission is considered.

Rating Information

- (c) Remission will generally be given where late payment has arisen due to sickness, death, age or other acceptable genuine reasons.
- (d) No additional charge will be added where payment is received over the counter on the day following due date or through the mail on the second day following the due date.
- (e) Remission of second and subsequent additional charges where satisfactory arrangements are in place for regular payment of arrears.
- (f) Remission on payments made within five working days of due date, where there is no substantiated reason for remission, up to a maximum of one such remission every two years.
- (g) Remission in respect of commercial, professional or industrial properties will generally not be granted other than once every five years.
- (h) The remission of penalty on current year's rates may be granted where an agreed arrangement for payment is in place which is in excess of the current year's rates.

Postponement of Rates

Statutory provision exists for the Council to remit or postpone rates in cases of extreme financial hardship. The Council has a policy of considering the postponement of rates where hardship exists. Postponed rates are a charge against the property and must be paid either at the end of the postponement term or when the property is sold.

Generally applicants will be over age 65 but consideration will be given in other special circumstances of need.

Interest will be charged on postponed rates for new applicants at the Council's cost of capital rate, currently 7.2%, without incurring additional charges.

Environment Canterbury

The Council acts as agent for the collection of rates for the Environment Canterbury (Canterbury Regional Council) which determines its own rate levels. This policy does not refer to those rates.

Rates Payable - 2001/02 Actual and Draft 2003 Financial Plan Compared

Capital Value Adjusted for Revaluation ⁽⁴⁾ \$	2001/2 Actual ⁽³⁾ \$	2003 Draft Plan ⁽³⁾ \$	Difference \$
Residential ⁽¹⁾			
120,000 → 118,500	666	692	26
160,000 → 158,000	853	887	34
200,000 → 198,000	1040	1086	46
260,000 → 257,000	1321	1,378	57
300,000 → 297,000	1508	1,576	68
400,000 → 396,000	1975	2,066	91
Commercial ⁽¹⁾			
100,000 → 102,000	834	843	9
160,000 → 163,500	1,272	1,288	16
200,000 → 204,500	1,563	1,585	22
300,000 → 306,500	2,293	2,323	30
500,000 → 511,000	3,751	3,802	51
Rural ⁽²⁾			
200,000 → 207,000	567	627	60
300,000 → 310,000	798	887	89
400,000 → 413,000	1030	1,146	116
500,000 → 516,000	1261	1,406	145

Notes

- ⁽¹⁾ Fully serviced properties, and includes a Uniform Annual General Charge of \$105 per property.
- ⁽²⁾ Not paying Water, Sewerage or Land Drainage rate. Includes a Uniform Annual General Charge of \$105 per property.
- ⁽³⁾ Includes GST but does not include the Canterbury Regional Council Rates.
- ⁽⁴⁾ Valuation adjustment based on the average revaluation rate impact for each sector: Residential - 0.60%; Commercial +1.38%; Rural +4.42%.

Summary of the Funding Policy

Introduction

Under Section 122N of the Local Government Act, the Council is required every three years to prepare and adopt a funding policy. The Funding Policy was adopted in July 2001 and was published as part of the 2002 Financial Plan. (Copies can be obtained from the Civic Offices or at www.ccc.govt.nz.) The policy table on the following page includes the adjustments which have been made as part of finalising this Draft Plan.

Funding Policy Process

The Local Government Act describes in detail the process to determine the funding for all activities or function of the Council.

The Act identifies three types of expenditure and how each type of expenditure should be funded:

- (1) Expenditure which gives rise to general benefits may be funded from rates. General benefits do not accrue to identifiable persons or groups of persons but benefit the community generally.
- (2) Expenditure which gives rise to direct benefits should be funded by contributions from the persons or categories of persons who benefit from that expenditure.
- (3) Expenditure necessary to control negative effects should be funded by those whose action or inaction caused the negative effects to occur.

The Act also identifies considerations which may, if the local authority so chooses, allow the local authority to modify the allocation of costs arrived at above.

- The obligation of the local authority to act in the interests of its residents and ratepayers.
- The fairness and equity arising from any allocation of costs.
- Any lawful policy of the local authority, to the extent that allocating costs may effectively promote that policy.

- Provide for transition from an existing funding regime to a new funding regime.

Finally, the Act allows the local authority to consider issues of practicability and efficiency when choosing funding mechanisms.

Details of the Funding Policy

The Council plans to fund its services for the 2002/03 financial year as follows (2000/01 and 2000/02 are included for comparison purposes):

	2000/01	2001/02	2002/03
User Charges	35.22%	33.39%	33.87%
Grants and Subsidies	3.72%	4.20%	4.32%
Net Corporate Revenues	16.72%	17.56%	16.37%
Capital Value Rating	40.13%	40.88%	41.60%
Uniform Annual Charge	4.21%	3.97%	3.84%

In adopting the 2002 Funding Policy, the Council resolved to avoid significant difficulties for the residential and rural sectors by making the following modifications:

- transferring \$1.89M of costs to the commercial sector
- transferring (\$1.15M) of costs from the residential sector
- transferring (\$640,000) of costs from the rural sector
- transferring (\$100,000) of costs from institutions

The above modifications were to be phased out over three years subject to the impact of the next rating revaluation.

The impact of the revaluation (which will apply from 1 July 2002) would have resulted in a very significant rate increase (21.25%) for the Rural Sector. In order to mitigate this impact, the Council resolved to leave the rural modifier at the same level as last year. The other modifiers, however, have been reduced and in the case of the institutions phased out altogether.

Summary of the Funding Policy

The impact of the modifier changes are summarised below:

Rating Sectors	Rates Increase Without Modifier	Original Modifier	Rates Increase	Amended Modifier	Rates Increase
Commercial/Industrial	-1.67%	\$1,890,000	2.84%	\$1,236,667	1.28%
Residential	4.77%	(\$1,150,000)	3.75%	(\$596,667)	4.24%
Rural	40.44%	(\$640,000)	11.65%	(\$640,000)	11.65%
Institutions	3.37%	(\$100,000)	-3.69%	0	3.37%

The different sectors will experience changes to their rates over the 2001/02 rates as follows:

- Residential +4.24%
- Commercial/Industrial +1.28%
- Rural +11.65%
- Institutions +3.37%

The summary table on the next page shows how the costs and benefits and modifications to the cost of benefits have been calculated. Also included is the funding to be received from user charges, grants and subsidies, net corporate revenues, capital value rating and the uniform annual general charge.



Skate facility at Linwood Park.



Natural play area, Heathcote Domain.

Summary of the Funding Policy

The budgeted costs of the benefits the Council proposes to provide in 2002/03, and their proposed funding, are shown in the following table:

	Users \$	Residential \$	Commercial \$	Rural \$	Institutions \$	Totals \$
Costs and Modifications						
Costs						
48.33% General Benefits	0	112,537,252	30,931,129	3,862,205	7,203,072	154,533,660
51.21% Direct Benefits	131,219,540	11,758,086	20,461,559	257,757	50,231	163,747,173
0.47% Negative Effects	1,494,676	0	0	0	0	1,494,676
	132,714,216	124,295,338	51,392,688	4,119,962	7,253,304	319,775,508
Modifications						
Transfer User Costs to Rating	(24,408,698)	20,470,735	3,386,854	49,189	501,920	0
Non-Rateable	0	4,874,318	1,348,464	177,191	(6,399,972)	0
Avoiding Sudden Changes (Modifier)	0	(530,370)	1,099,259	(568,889)	0	0
	(24,408,698)	24,814,682	5,834,577	(342,509)	(5,898,052)	0
Total Costs and Modifications	108,305,518	149,110,020	57,227,265	3,777,453	1,355,251	319,775,508
Funded By						
33.87% User Charges	108,305,518	0	0	0	0	108,305,518
4.32% Grants and Subsidies	0	5,235,618	8,453,699	121,779	0	13,811,096
16.37% Net Corporate Revenues	0	39,870,516	11,030,048	1,449,370	0	52,349,933
41.60% Capital Value Rating	0	92,635,892	36,982,103	2,047,782	1,355,251	133,021,029
3.84% Uniform Annual General Charge	0	11,367,994	761,415	158,523	0	12,287,932
Total Funding	108,305,518	149,110,020	57,227,265	3,777,453	1,355,251	319,775,508

Service Level and Programme Changes

Trade Waste Charges

This Draft Plan proposes a change from using a three year rolling average to a six-year rolling average for the calculation of trade waste charges. This change will provide better certainty of costs for industry over a longer period. The Council has also made a commitment to review the basis of the trade waste charges. Such a charging regime should encourage industry to reduce the waste discharged.

One Hour Free Parking

This Draft Plan proposes to continue the provision of the first hour of parking free of charge at the Lichfield Street, Crossing and Farmers Carparks and to extend the initiative to include the Manchester Street Carpark.

The Council has resolved that the continuation of this initiative be funded by:

- increasing parking meter charges in 60 minute high use areas from \$1.60 to \$2.00 per hour;
- discontinuing the provision of free parking on Sundays at the Lichfield Street and Crossing Carparks;
- a 50c increase in the early bird parking day rate; and
- either a 20c per hour increase on the casual parking charge at all Parking buildings (ie \$1.20 to \$1.40 per hour); or a contribution from central city businesses / property owners (*).

*As part of the Draft Annual Plan consultation process, the Council will be consulting with central city businesses / property owners on this matter.

Licensing of Hardfill Sites

This Draft Plan foreshadows a proposal to introduce licensing of hardfill sites to be introduced in the 2003/04 financial year. To date disposal of waste to hardfill sites has

been excluded from paying the contribution towards the cost of Council's waste minimisation initiatives that is levied on all waste that goes to Burwood.

The proposal envisages hardfill site operators collecting a tonnage based contribution on behalf of the Council.

This is a complex issue and forums with stakeholders are proposed to discuss the issues over the next four months.

Boating Facilities in Lyttelton

The Council has provided for expenditure of \$3M spread over three years to assist with public boating facilities in Lyttelton. The specific details of how this expenditure will be applied have yet to be worked through with the other parties involved in the project. Research conducted by the Council in 2001 indicated a significant number of the Christchurch population participate in recreational boating and for this reason the Council considers it has some responsibility to contribute to public boating facilities.



Christmas in the Square.

Service Level and Programme Changes

Change Schedules

This part of the Plan highlights the service level and programme changes for the coming year.

In the period since the last year's Financial Plan was adopted, there have been commitments as a result of capital expenditure or Government regulation or health and safety requirements or significant price increases which were not projected in the Long Term Financial Model. This type of commitment has been scheduled below under the heading "Committed - Operating". These commitments total \$1.94M.

In addition there are commitments made as a result of Council decisions subsequent to the adoption of last year's Financial Plan. This type of commitment has been listed below under the headings:

- 'Committed Costs Approved by Council'. (These costs total \$81,800)

Also listed below are:

- 'Cost increases due to growth' (These costs total \$1.72M)
- 'New operating Initiatives' not funded by substitution (These costs total \$0.44M)
- 'New capital initiatives' not funded by substitution (These costs total \$1.88M)

Offsetting all of the above are the efficiency gains of \$2.06M.

Already Committed (Operating)

Art Gallery	\$
• New Operating Costs	178,423
Car Parking	
• New Art Gallery Car Park	67,700
City Streets	
• Cathedral Junction Maintenance	75,000
Corporate Commitments	
• Grant and operations funding for 'Our City'	70,000
• Insurance	657,180
• Electricity	621,500

Environmental Services

- Operating Costs 276,313

Total for Committed Operating Costs **\$1,946,116**

Committed Costs Approved by Council During the Year

Car Parking

- Lease costs for carparks in the integrated Ballantynes/Yee Development 94,000
- Revenue from carparks in the Ballantynes/Yee Development (55,200)

Community Relations

- Christchurch City Awards in Recognition of David Close 36,000

Property - Housing

- Fire Sprinkler System Servicing 7,000

Total Committed Costs Approved by Council **\$81,800**

Cost Increases due to Growth (Operating)

Car Parking

- Additional resourcing to extend the patrolled area 35,000

City Solutions

- Increased resources to meet the increased volume of capital work planned by the Infrastructural Asset Units 615,000

City Streets

- Street Light Maintenance 6,840
- Traffic Signal Maintenance 7,404
- Landscape Maintenance 24,000
- Roading System Maintenance 45,600
- Road Marking Maintenance 57,000
- Signs Maintenance 28,500

City Water and Waste

- Kerbside Recycling Collection 83,500

Community Relations

- Additional resources to meet the increased workload 28,000

Service Level and Programme Changes

Financial Services

- Additional resources to meet the increased workload 77,000

Leisure

- Facility cleaning at Pioneer & Centennial Pools due to increased utilisation 44,000
- Cathedral Square Toilets Redecoration 15,000

Management Information Services

- New network links 33,000

Parks and Waterways

- Growth of Land Asset 217,956
- Additional maintenance from growth in the number of parks 114,654
- Waterways Utility Installations 25,000

Property - Asset Management

- Security and Cleaning Costs 200,000

Property - Housing

- Fire Protection Cover 14,000
- Ground Maintenance. New contract with more defined maintenance regime 58,500

Total Cost Increase due to Growth

\$1,729,954

New Operating Initiatives

Corporate

- Commercial Strategy Central City 100,000

City Streets

- Maintenance and emptying of new rubbish bins 50,000

Environmental Services

- Dog Control Rate Subsidy 47,994

Festivals

- New Garden Festival (indicative amount only, actual allocation to be determined by the Festivals and Events Sub-committee) 250,000

Car Parking

- First hr Free Parking (Lichfield, Farmers, Crossing and Manchester St) 505,000
- Gold Coin Meter Charges (60 minute area) (240,000)

- Early Bird Parking Increases (41,000)
- Terminate Free Sundays (Lichfield and Crossing) (40,000)
- Increase Off Street Charges 20c per hour (184,000)

Total New Operating Initiatives

\$447,994

New Capital Initiatives

MIS

- Installation of Backup Equipment 100,000
- SAP Business Warehouse and Workplace Portal 100,000

Leisure

- Art in Public Places (\$150,000 over three years) 50,000
- QEII Upgrading - Grounds and Stadium (pending review by special committee) 225,000

Corporate

- Boating Facilities in Lyttelton (\$3M over 3 years) 1,000,000

Parks and Waterways

- Heathcote Valley Park (Tamaki Development) (Net) 309,000
- Avon River Central City Feature Lighting 30,000

City Streets

- Main Road Amenity Planting 75,000

Total New Capital Initiatives

\$1,889,000

Efficiency Gains and Savings (Operating budgets)

Throughout the year steps are taken to identify more efficient and more effective processes. The resulting cost savings are not easily recorded, but those specifically recorded in this Financial Plan total \$2.06M.

Car Parking

- Increased Court recoveries (250,000)

City Water and Waste

- Reduction in RMF Operating costs as per forward operating projections (300,000)

Corporate Office

- Maintenance Costs for the People and Property Database (143,000)

Service Level and Programme Changes

Environmental Services

- Resource savings (195,848)

Financial Services

- Payroll Resourcing (14,740)
- Contract Programming (27,000)
- Bureau Costs for Payroll (Overlap Costs) (49,885)
- Stationery (5,500)

Library and Information Services

- Target Zero savings (10,000)
- Miscellaneous Library Efficiency gains (50,000)

Management Information Services

- Telecommunications Contract savings (413,000)
- Software licensing fees (180,000)

Parks and Waterways

- Parks maintenance contracts (108,718)

Property - Asset Management

- Lifts / Fire protection Contract Savings (80,000)

Property

- New contractual maintenance arrangements (240,000)

Total Efficiency Gains and Savings

(\$2,067,691)



Construction work on the recently completed Parklands Community Centre.



Breens Intermediate School children undertake a stream planting and restoration project.

Service Level and Programme Changes

The following items appeared in the forward capital programme of the 2002 Plan and have since been deleted. The reason for the deletion is noted against the project description.

	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$
Capital Deletions				
City Streets				
Major Amenity Improvements				
Cambridge/Cashel/Rolleston		(89,132)		
Cambridge Tce (Barbadoes - Salisbury) (Completed 2001/02)		(22,440)		
Safety Works				
Berwick/Forfar/Warrington (No longer necessary due to change in collision patterns)		(75,418)		
Neighbourhood Improvements				
(All deferred beyond the fifth year and displaced by higher priority projects)				
Grange St	(13,000)			
Hastings St East	(10,000)			
Waimea Tce/Birdwood	(9,000)			
Wychbury St	(10,000)			
Barrington/Wychbury		(9,000)		
Cashmere View		(15,000)		
Fisher Ave		(5,000)		
Wilson Rd (Waltham to Brougham)		(8,000)		
Total for City Streets	(42,000)	(223,990)	0	0
Parks and Waterways				
Papanui Domain - Irrigation (Project deferred to 2007/08 to tie in with other work)	(30,000)			
Wolsey Reserve - Playground Renewals (Upgrade already carried out)			(20,000)	
Kaiwara Reserve - Playground Renewals (Upgrade already carried out)				(20,000)
Kaianga Park - Car Park (No longer considered a priority)	(25,000)			
Bexley BMX - Toilet (Project completed 2001/02)			(30,000)	
Total for Parks and Waterways	(55,000)	0	(50,000)	(20,000)
Leisure				
New Leisure Centre (This provision will now be used to fund upgrading and maintenance of existing pools and leisure centres)			(8,160,000)	
Total for Leisure	0	0	(8,160,000)	0
Total Capital Deletions	(97,000)	(223,990)	(8,210,000)	(20,000)

Art Gallery

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
1,282,545	Art Collection
847,988	Exhibitions
742,292	Information and Advice
243,015	New Christchurch Art Gallery
3,115,840	Net Cost of Service

Budget 2002/03

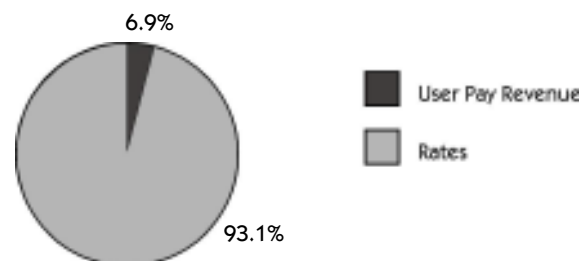
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
1,455,206	(300)	1,454,906
1,623,180	(322,631)	1,300,549
892,693	(5,200)	887,493
1,402,123	(45,400)	1,356,723
5,373,202	(373,531)	4,999,671

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$101,796 and in 2002/03 of \$909,283.

Projected Cost of Service 2003/04	6,133,524
Projected Cost of Service 2004/05	6,386,754

2001/02 Capital Outputs	2002/03
\$	\$
21,500 Renewals and Replacements	10,000
0 Asset Improvements	21,000
19,292,500 New Assets	15,884,720
19,314,000	15,915,720

Sources of Funding



Nature and Scope

The Robert McDougall Art Gallery is the city's public art museum located in the Botanic Gardens. The art museum's main services are:

- Maintaining, developing and researching an important collection of artworks.
- Programming installations from both the permanent collection and touring exhibitions, of historical and contemporary artworks.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery includes exhibition and storage space, air conditioned and secured to international standards. It houses a permanent collection numbering 5,200 items including historical and contemporary paintings, sculptures, works on paper (drawings, watercolours, prints and photography), and decorative arts which include glass, ceramics and textiles. The Gallery shop helps to offset some of the Gallery's overhead costs by selling art publications, giftware, reproductions and related craft items.

Art Gallery

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service Exhibitions Programme To prepare a programme of exhibitions and cultural activities focused on the visual arts in the new Christchurch Art Gallery.</p>		<ul style="list-style-type: none"> Achieving a satisfaction rating of 84% or more for visitors to new Gallery measured by user survey. 9 exhibitions to be prepared for the opening of the new Gallery. Continue to produce the Canterbury Art On Tour series of 4 mobile exhibitions to tour Christchurch schools. 	<ul style="list-style-type: none"> Achieving at least 10,000 visitors to the new Gallery from public opening 25 April 2003 to 30 June 2003. 	<p>A1, A2, A3, A4, A5</p>
<p>New Christchurch Art Gallery To prepare for the opening of the new Christchurch Art Gallery in 2003.</p>		<ul style="list-style-type: none"> The new Gallery is prepared for the opening date of 25 April 2003. 	<ul style="list-style-type: none"> New Gallery building project completed within budget. All art works prepared, moved and installed in the new Gallery by November 2002 – without damage, on time and within budget. 	<p>A1, A2, A3, A4, A5, B4, C4, F1</p>
<p>Collection To complete the framing restoration and replication programme in time for the commencement of exhibitions installation in November 2002 and make all necessary preparations for relocation of the collection.</p>	<ul style="list-style-type: none"> To reduce the quantity of hazardous solvents used in the treatment of artworks (<i>Target: 5 litres for 2002/03</i>). 		<ul style="list-style-type: none"> Providing advice on valuations and conservation available on demand by Christchurch Public (<i>Target: At least 100 customers</i>). 	<p>A1, A2, A3, A4, A5, B4, C1, C4, F2</p>

Car Parking

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
(659,245)	Enforcement
(2,110,454)	Parking
47,874	Abandoned Vehicles
<u>(2,721,825)</u>	Net Cost of Service

Budget 2002/03

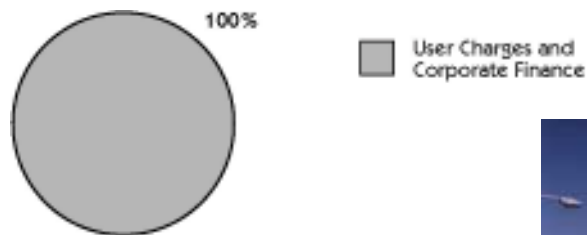
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
2,948,843	(3,757,000)	(808,157)
5,995,797	(7,935,800)	(1,940,003)
55,377	(8,800)	46,577
<u>9,000,017</u>	<u>(11,701,600)</u>	<u>(2,701,583)</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$379,356 and in 2002/03 of \$339,285.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$869,386) and in 2002/03 of (\$925,229).

Projected Total Surplus 2003/04	(2,718,895)
Projected Total Surplus 2004/05	(2,839,573)

Sources of Funding

2001/02 Capital Outputs	2002/03
\$	\$
76,500 Renewals and Replacements	153,000
111,100 New Assets	234,600
<u>187,600</u>	<u>387,600</u>



Nature and Scope

- City-wide enforcement of relevant acts, regulations and bylaws within the area of metropolitan Christchurch.
- Management and operation of 15 off street parking facilities providing 3,600 spaces and operational control of the paid on street parking resource.
- Removal of vehicles abandoned in public places.



The Hospital Carpark building on the corner of Tuam Street and Antigua Street.

Car Parking

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service To help make the Central City accessible and support its commercial viability.</p>		<ul style="list-style-type: none"> • Allocation of mobility (disability) parking spaces in off-street parking facilities which meet or exceed the Australian Standard (AS2890) at each parking facility (Target: 1 to 2% of total per parking facility). • 80% of survey respondents satisfied with standard of toilet facilities at each Parking facility. 	<ul style="list-style-type: none"> • 2.6% increase in vehicle parking. • Vehicle occupancy rates in staffed Off-Street parking facilities: <ul style="list-style-type: none"> - Average overall at least 50% - Peak period at least 82% • Net operating cost per space in Off-Street parking facilities: \$389 • Net operating surplus per metered space: (\$1,084) • - 60% paid compliance in metered areas. - 80% average compliance in time restricted areas. • 80% compliance on loading zones. 	<p>A5, B1, B2, B3, C2, F1, F2, F5, F7</p>
<p>Management of Assets Ensuring that the Council's car parking assets are sustainable in the long term.</p>	<ul style="list-style-type: none"> • Remove all graffiti within 2 hours of being observed. 			<p>A5, B3, C2, F2, F5, F7</p>
<p>Road Safety To promote road safety and thereby reduce the number of road accidents.</p> <p>To respond rapidly to requests for assistance in relation to obstructed vehicle entrances.</p>		<ul style="list-style-type: none"> • 5 school crossings monitored daily. • Responding to requests for enforcement assistance, eg in relation to obstructed vehicle entrances. • Average response times: <ul style="list-style-type: none"> - Between 10 and 15 minutes (Central City). - Between 15 and 20 minutes (Suburbs). 		<p>A3, B2, C2, D5, E4</p>
<p>Public Transport Support To support the Public Transport System</p>	<ul style="list-style-type: none"> • Bus stops and clearways are free of illegally parked vehicles 99% of the time. 			<p>C2, C4</p>

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
3,738,194	Transport Planning/Asset Management
(372,393)	Activities On Street
651,503	Road Safety Programme
(96,625)	Roading Land
1,886,877	Undergrounding Wiring Conversion
0	Commercial Activities/External Services
35,063,134	Roading System Maintenance
(6,762,629)	Transfer ex LTDA on Infrastructural Assets
<u>34,108,061</u>	Net Cost of Service

Budget 2002/03

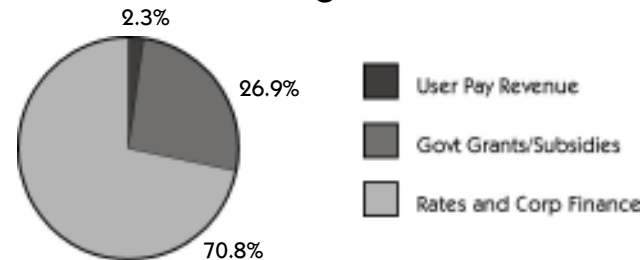
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
3,626,842	(413,027)	3,213,816
587,702	(910,200)	(322,498)
822,223	(152,000)	670,223
110,842	(185,000)	(74,158)
1,562,001	0	1,562,001
392,743	(392,743)	0
41,565,964	(4,631,523)	36,934,440
0	(7,615,615)	(7,615,615)
<u>48,668,317</u>	<u>(14,300,108)</u>	<u>34,368,209</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$23,583,099 and in 2002/03 of \$23,537,900. LTDA = Land Transport Disbursement Account

Projected Cost of Service 2003/04	37,804,703
Projected Cost of Service 2004/05	38,178,913

2001/02 Capital Outputs \$	2002/03 \$
16,752,778 Renewals and Replacements	18,158,601
14,416,732 Asset Improvements	18,460,094
5,669,133 New Assets	791,574
<u>36,838,643</u>	<u>37,410,269</u>

Sources of Funding



City Streets

Nature and Scope

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance the quality of life.

- **Transport Planning:** Prepare policies and plans for the development of the roading network including traffic management, safety improvements, cycleways, and pedestrian facilities. Ensure sustainability is to the fore in transport policy development.
- **Asset Management:** Maintain a current asset management plan which sets levels of service and provides for minimum life cycle costs of the streets assets.
- **Programme Delivery:** Develop and implement a programme of work for the maintenance, renewal, and improvement of the roading network.
- **Community Involvement:** Consult appropriately with the community on strategies, levels of service and all improvement projects. Provide general and specialist advice on traffic and transportation issues.
- **Regulatory:** Set traffic bylaws and manage the use of Street space. Advise on roading and traffic aspects of the City Plan.
- **Safety:** Develop and implement road safety programmes and undertake all works to best practice safety standards.

Land transport in the city is based on an existing road network comprising 1,560.8 km of carriageway (22.3 km unsealed), 170 bridges, 2,356.7 km of kerbs and channels (1,911.0 km flat channel and 445.7 km dish channel) and 2,232.2 km of sealed footpaths. In addition, the Council operates 223 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs. (As at 7 September 2001.)

Transfund Funded Activities

Section 28 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions activities, and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (Transfund). The purpose of this requirement is to show Central Government support for the Council's programme as paid through its Land Transport Fund. The Council has several activities or functions which receive funding, either directly or indirectly from this fund.

The activities/functions are disclosed in the statements set out below and on the next page. In addition City Care Ltd also indirectly receives funding and the details of the City Care activity can be referred to on page 102. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 42 and 43).

City Solutions Activity

2001/02 BUDGET \$		2002/03 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
655,471	Financially Assisted Roding	760,040
9,254,443	Revenue from Other Activities	8,820,078
9,909,914	Total Works Performed	9,580,118
9,348,976	Total Operating Costs	9,506,318
<u>(560,939)</u>	(Surplus)/Deficit	<u>(73,800)</u>

City Streets

City Streets Activity

2001/02 BUDGET \$		2002/03 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
762,626	Financially Assisted Roading	729,893
5,043,333	Revenue from Other Activities	4,201,543
5,805,960	Total Works Performed	4,931,435
5,805,960	Total Operating Costs	4,931,435
0	(Surplus)/Deficit	0



An aerial view of the recently completed Woolston Burwood Expressway.

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service Educate and encourage the public to use the network safely.</p> <p>Meet network accepted standards and engineering best practice.</p> <p>Provide viable choice of transport modes.</p> <p>Ensure users are aware of transport choices and the means to effect them.</p>	<ul style="list-style-type: none"> Perceived percentage level of safety by cycle users is greater than 80% 	<ul style="list-style-type: none"> Percentage of crashes involving responsible road factors and the number of crashes per 10,000 people for the current year, show a reduction over the previous year Consistent or increasing use of non-car transport modes (<i>Target: Cycling- 13% commuters cycle in 2001, 20% commuters cycle in 2006; Pedestrian – 8% commuters by 2011; Public Transport – 5% of public trips by 2003, 10%-15% of trips by 2018</i>) 		<p>C2, E2, E3, E4</p> <p>C2, C3, E2, E3, E4</p>

City Streets

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Community Engagement Engage the community in determining, validating and prioritising needs.</p>		<ul style="list-style-type: none"> • Percentage of community users satisfied with the need assessment, agreement and delivery of capital work completed in the street is greater than 80% 		D1, D5
<p>Set agreed levels of service in conjunction with the community.</p>		<ul style="list-style-type: none"> • Satisfaction with need assessment, agreement and delivery of transport network service and modal choice is greater than 80% 		C2, D1, D5
<p>Create road environments that support and encourage a greater range of community and street activity</p>	<ul style="list-style-type: none"> • Percentage of community users satisfied with the improvement of the urban environment following street works is greater than 80% 			A2, A3
<p>Planning & Infrastructural Management Cost effectively build, maintain and operate network to user group requirements.</p>	<ul style="list-style-type: none"> • The peak time lane kilometres of congested road is within 20% of the Asset Management Plan guidelines 		<ul style="list-style-type: none"> • 95% of the service levels agreed in the Asset Management Plan met during the year 	C2, E2, E4
<p>Optimise Asset life cycle costs</p>			<ul style="list-style-type: none"> • Transfund requirements for the % of smooth sealed roads is met (<i>Target: 87%</i>) 	C2, E2, E4

Community Development and Customer Services

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
8,627,443	Community Services, Advocacy and Funding
2,159,737	Customer Support Services
2,219,909	Community Grants
13,007,089	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
10,063,633	(1,174,457)	8,889,176
2,043,507	(232,854)	1,810,653
2,529,078	(200,000)	2,329,078
14,636,218	(1,607,311)	13,028,907

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$270,542 and in 2002/03 of \$246,019.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$1,130,309) and in 2002/03 of (\$1,200,967).

Projected Cost of Service 2003/04	13,379,245
Projected Cost of Service 2004/05	13,775,146

2001/02 Capital Outputs	2002/03
\$	\$
61,100 Renewals and Replacements	73,200
76,500 Asset Improvements	89,400
82,000 New Assets	33,000
219,600	195,600

Nature and Scope

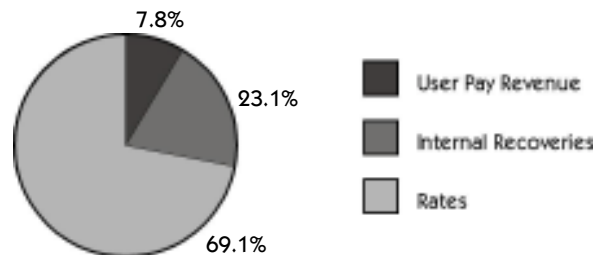
Customer Services

- Provide access to 'Council' information, technical advice and opportunities for the payment of rates and other charges via electronic medium, telephone and the provision of a network of walk-in facilities around Christchurch.

Community Engagement

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Provide Christchurch people opportunities in order to enhance their safety, health and well-being by the provision or facilitation of services.
- Provision of advice to funding committees in accordance with the 'Council's' Community and Social Well-being Policies and other relevant guidelines.

Sources of Funding



Community Development and Customer Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective				
<p>Customer Service Provide access to Council information and provide a networked walk in facilities and services for the payment of Council rates and fees.</p> <p>Community Engagement To supplement the capabilities and resources of community groups and agencies to participate in the development of its communities.</p>		<ul style="list-style-type: none"> • Customer services resolve 80% of requests for information or service at first point of contact. (<i>RFS and Phone, Customer Services</i>) • Enquiries are responded to within 1 working day. If further action is required, investigations are commenced within 3 working days. (<i>RFS, response and investigation times</i>) • That 65% of respondents surveyed in the Annual Citizens Survey feel part of their community. <div data-bbox="1061 922 1447 1241"> <p>Community Feeling</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>45%</td> </tr> </tbody> </table> </div>	Year	Percentage	2001	45%		<p>F3, F5</p> <p>A1, A2, G1, G2</p>
Year	Percentage							
2001	45%							

Community Development and Customer Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Community Engagement (Cont'd) Maximise opportunities for residents to participate in learning activities, especially adults with care-giving responsibilities, by the facilitation of accessible and affordable pre-school facilities.</p>	<ul style="list-style-type: none"> • Ensure that the Council operated facilities are maintained in compliance with the “Education (Early Childhood Centres) Regulations” and processes are in place to ensure compliance on an ongoing basis. 	<ul style="list-style-type: none"> • Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre. 		<p>A1, A2, A5</p>
<p>Manage support and promote community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.</p>	<ul style="list-style-type: none"> • Ensure that the facilities are maintained in compliance with Health and Safety legislation and inspections are made six monthly to ensure compliance. 	<ul style="list-style-type: none"> • 75% of facilities to have a 60% occupancy rate [based on usage between 9 am and 9 pm Monday to Friday] 		<p>A1, A2, A3</p>



Learn Outside the Classroom Programme at Travis Wetland Natural Heritage Park.



Children’s Education Programme at the Home Demonstration Garden, Curator’s House.

Economic Development and Employment

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
2,563,792	Economic Development
2,349,332	Employment Services
1,461,282	Visitor Promotions
1,081,975	City Promotions
23,475	Turning Point 2000
1,211,769	Tram & Shuttle Operations
1,521,200	Bus Interchange
4,315,703	Convention & Entertainment Facilities
830,500	Economic Development & Employment Grants
<u>15,359,028</u>	Net Cost of Service

Budget 2002/03

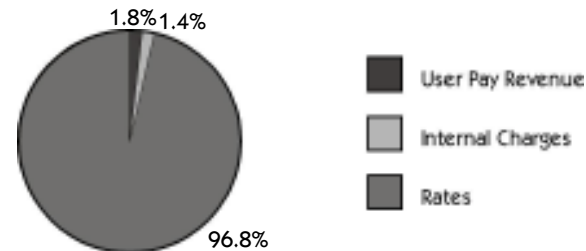
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
2,887,058	0	2,887,058
2,386,530	0	2,386,530
1,527,749	0	1,527,749
1,100,317	(26,865)	1,073,452
0	0	0
1,392,749	(148,625)	1,244,124
1,560,823	0	1,560,823
3,304,259	(100,000)	3,204,259
625,000	0	625,000
<u>14,784,484</u>	<u>(275,490)</u>	<u>14,508,994</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$749,095 and in 2002/03 of \$785,366.

Projected Cost of Service 2003/04	14,799,174
Projected Cost of Service 2004/05	15,012,537

2001/02 Capital Outputs \$	2002/03 \$
400,000 Asset Improvements	450,000
(20,000) New Assets	(20,000)
<u>380,000</u>	<u>430,000</u>

Sources of Funding



Economic Development and Employment

Nature and Scope

Economic Development and Employment

- Providing advice to the Council in developing economic development and employment policies and programmes.
- Providing and co-ordinating advisory services in relation to the development of existing and new, small and medium business development, through the Canterbury Development Corporation which operates programmes including Business in the Community, Business Grow and Company Rebuilders and the management of the Government's BIZ training programme.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing case management and information support to unemployed people.
- Preparing and ensuring the wide dissemination of promotional material on Christchurch City.
- Promote, co-ordinate, and seek additional opportunities, for a wide variety of exchanges with Christchurch's sister cities.
- Promoting in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Through funding and control of the Canterbury Development Corporation (CDC) (see page 83) and also contractual arrangements with Christchurch and Canterbury Marketing Ltd, services are provided in relation to business, economic, employment and visitor promotion. City and Central City promotional activities are delivered through the Community Relations Unit.

NCC New Zealand Ltd has been contracted to manage the facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

Convention and Entertainment Facilities

Promotion and operation of the Town Hall, Convention Centre and WestpacTrust Centre Sport and Entertainment Centre.

The Town Hall/Convention Centre complex provides the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The WestpacTrust Centre is a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space.

City Centre

Maintaining the City Centre as the focal point of the city by marketing the City Centre as a place to shop, visit and do business.

Visitor Promotions

The Council has contractual arrangements with Christchurch and Canterbury Marketing Ltd to promote in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Economic Development and Employment

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Sustainable Economic Development To develop sustainable business opportunities that will grow the regional economy</p>	<ul style="list-style-type: none"> • Growing number of small medium enterprises involved in waste minimisation programmes (<i>Target: 10 companies</i>) 	<ul style="list-style-type: none"> • Growth in number of jobs in small medium enterprises working with CDC (<i>Target: 3% above official regional employment growth level</i>) 	<ul style="list-style-type: none"> • Number of CII (Canterbury Innovative Incubator) companies that 'graduate' each year (<i>Target: 2002/03: 2 companies</i>) • CDC actively working with 5 industry cluster groups (<i>Target: 5 clusters</i>) 	<p>A2, B1, B2, B3, B4, C4, D3</p>
<p>Sustainable Employment To facilitate sustainable employment.</p>	<ul style="list-style-type: none"> • Active involvement with 3 environmentally focused community employment groups (<i>Target: 3 groups</i>) 	<ul style="list-style-type: none"> • No. 18/19 year olds not involved in employment training or education (<i>Target: Nil</i>) 	<ul style="list-style-type: none"> • Community groups funded by CDC have demonstrably sound financial management systems (<i>Target: Nil bankruptcies/ closures among target audience</i>) • Level of sustainable employment in CDC client small and medium enterprises is growing (<i>Target: 3% above official regional employment growth level</i>) 	<p>A1, A2, A5, B1, B2, B4, D3</p>
<p>Engaging the Education Sector To work with the education sector and industry to improve the region's level of workforce capability and job skills.</p>		<ul style="list-style-type: none"> • Through Apprentice Training New Zealand (ATNZ) CDC contributes to the creation of 20 new apprentice positions per year (<i>Target: 20 apprenticeships</i>) • A minimum of 12 school industry partnerships are in place (<i>Target: 12 partnerships</i>) • CDC runs a successful Careers Expo each year (<i>Target: Expo event held</i>) 	<ul style="list-style-type: none"> • CDC facilitates the development and ongoing activities of at least 2 specialist vocationally focused education organisations (<i>Target: 2 organisations</i>) • High level of graduate staircasing from specialist education organisations to industry and tertiary education (<i>Target: 90% uptake</i>) 	<p>A1, B1, B2, B3, B4, C4</p>

Environmental Policy and Regulatory Services

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
2,242,486	Consents and Applications
658,490	Environmental Effects Control
2,615,646	Plans and Policy Statements
2,405,446	Information and Advice
78,523	Animal Control
175,528	Consents and Applications
3,213,537	Policy Advice
265,136	Promotions
90,933	Monitoring
597,863	Funds Administration
853,762	Energy Programmes

13,197,349

Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
8,740,069	(6,598,250)	2,141,819
903,505	(208,500)	695,005
2,732,908	(15,000)	2,717,908
3,824,629	(1,358,000)	2,466,629
1,636,577	(1,479,731)	156,846
193,721	0	193,721
3,623,032	0	3,623,032
382,658	(30,000)	352,658
96,916	0	96,916
608,785	0	608,785
68,878	0	68,878

22,811,677

(9,689,481)

13,122,196

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$74,339 and in 2002/03 of \$97,976.

Projected Cost of Service 2003/04	13,219,400
Projected Cost of Service 2004/05	13,218,588

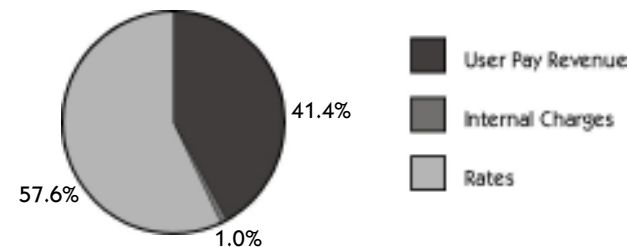
2001/02 Capital Outputs

	2001/02 \$	2002/03 \$
19,500 Renewals and Replacements	19,500	19,500
822,786 Asset Improvements	822,786	79,000
350,000 New Assets	350,000	350,000

1,192,286

448,500

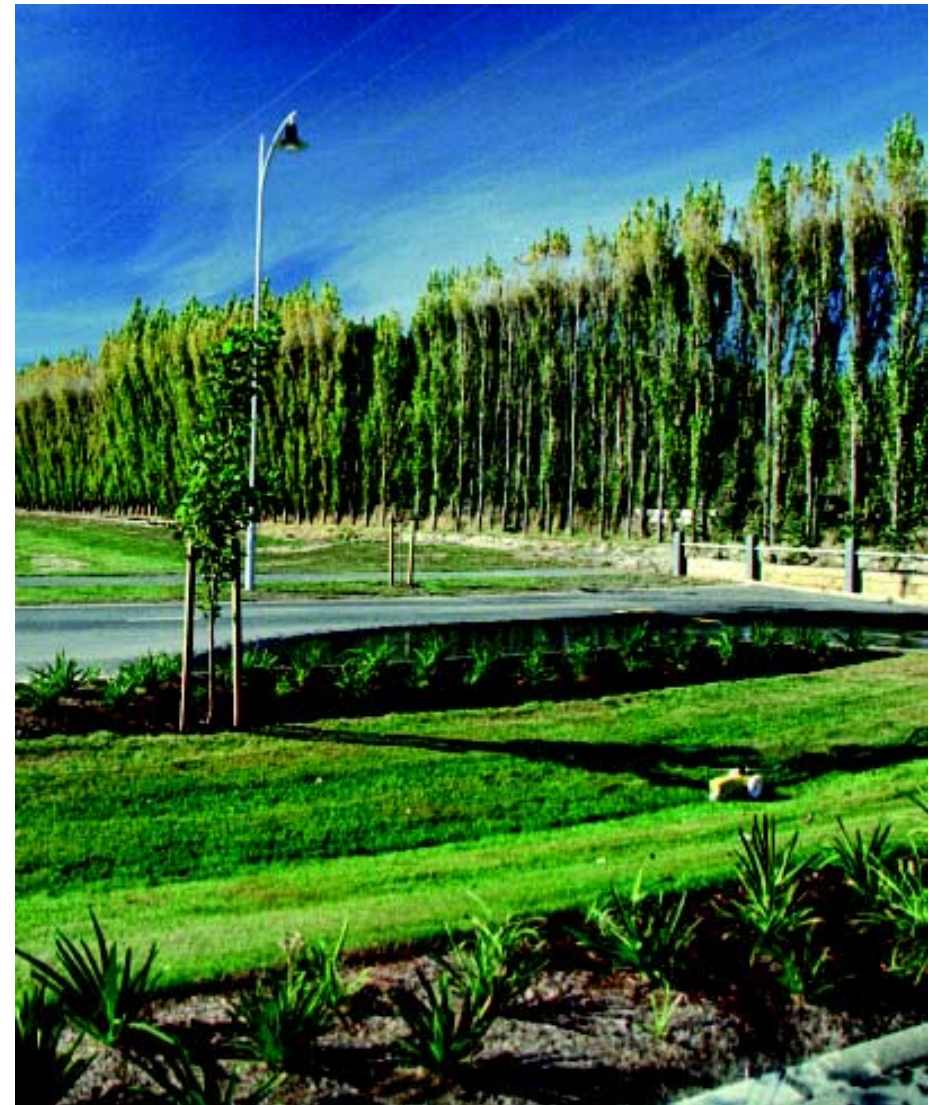
Sources of Funding



Environmental Policy and Regulatory Services

Nature and Scope

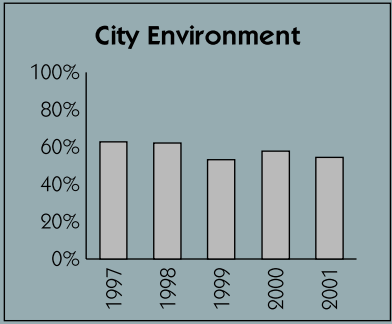
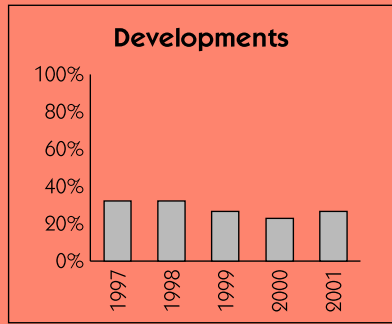
- Prepare, review, monitor and implement the objectives and policies of the City Plan prepared under the Resource Management Act 1991.
- Monitor the preparation and administration of policy statements and plans prepared by Environment Canterbury and adjacent local authorities.
- Prepare concept plans for urban renewal and environmental improvements of the city, including the Central City, which address the effects of urban renewal on people and communities.
- Provide policy advice on planning and development, conservation, design and heritage, transportation and environmental health issues, that affect the city.
- Develop projects and prepare feasibility studies for achieving the objectives and policies of the City Plan, other than by regulation.
- Administer funds set aside for promoting heritage retention and the removal of non-conforming activities.
- Promote an awareness of the environmental issues and values of the city.
- Process land use and subdivision consents.
- Administer the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administer environmental health statutes, including food licensing, dangerous goods, sale of liquor, offensive trades and hazardous substances.
- Minimise occurrences that are likely to be objectionable or otherwise affect human health or safety arising from the presence or keeping of dogs and other animals.
- Provide information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Process applications for land information memoranda.
- Monitor and control adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances.



A new subdivision takes shape on the Rural Urban fringe.

Environmental Policy and Regulatory Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Manage & Plan To manage and plan the use, development and protection of the natural and physical resources of the city in a sustainable way.</p>	<ul style="list-style-type: none"> • Successfully defend 90% of City Plan references to Environment Court. 	<ul style="list-style-type: none"> • 88% of residents satisfied with building or land development within their area. 	<ul style="list-style-type: none"> • Provide financial assistance to owners of 10 listed heritage buildings by 30 June 2003. 	C1, C2, C3, C4, C5, G2
<p>Promoting Health & Safety To promote the environmental health of the city and the health, safety and well being of its citizens.</p>	<ul style="list-style-type: none"> • All food premises identified as being high risk in terms of food safety to be inspected at least once during the year. 	<ul style="list-style-type: none"> • Situations likely to affect human health or safety or to cause objectionable statutory nuisance are investigated and actioned (<i>Target: 100%</i>). 	<ul style="list-style-type: none"> • Residents satisfied with the value for money of rates spent on overall city and environmental planning, at least 60%. 	C2, G2



Environmental Policy and Regulatory Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
<p>Limiting Adverse Effects To limit the adverse effects of activities on the environment including people and communities.</p>	<ul style="list-style-type: none"> Monitoring of resource consents within periods stipulated. 		<ul style="list-style-type: none"> Residents satisfied with the value for money of rates spent on regulating activities and investigating nuisances, at least 57%. 	C1, C3, G2												
<p>Compliance with Legislation To ensure that the statutory purposes and principles of building control, health, hazardous substances, liquor licensing, and animal control are achieved with minimal compliance cost.</p>			<p>Regulatory Activities</p> <table border="1"> <caption>Regulatory Activities Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>45%</td> </tr> <tr> <td>1998</td> <td>48%</td> </tr> <tr> <td>1999</td> <td>45%</td> </tr> <tr> <td>2000</td> <td>45%</td> </tr> <tr> <td>2001</td> <td>42%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Process all applications (eg building and land use resource consents) within the time limits prescribed by the relevant legislation. 	Year	Percentage	1997	45%	1998	48%	1999	45%	2000	45%	2001	42%	C2, C5, D5, F5, F7, G2
Year	Percentage															
1997	45%															
1998	48%															
1999	45%															
2000	45%															
2001	42%															

Housing

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
(1,683,802)	Elderly Persons Housing
(42,390)	Trust Housing
6,602	Owner Occupier Housing
(940,018)	Public Rental Housing
(54,012)	General Housing
572,441	Tenancy and Support Services/Policy
<u>(2,141,179)</u>	Net Cost of Service

Budget 2002/03

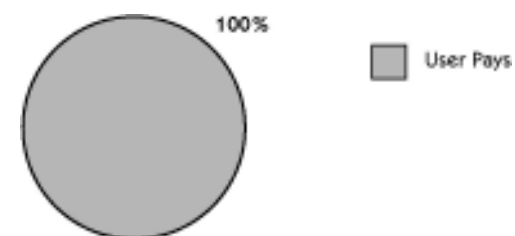
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
4,736,268	(6,430,800)	(1,694,532)
40,727	(82,000)	(41,273)
32,728	(31,200)	1,528
1,911,258	(2,908,800)	(997,542)
62,739	(34,800)	27,939
687,217	(4,000)	683,217
<u>7,470,937</u>	<u>(9,491,600)</u>	<u>(2,020,663)</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$854,046 and in 2002/03 of \$866,292.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$26,331) and in 2002/03 of (\$28,084).

Projected Cost of Service 2003/04	(2,145,736)
Projected Cost of Service 2004/05	(2,152,951)

2001/02 Capital Outputs	2002/03
\$	\$
204,000 Renewals and Replacements	136,200
1,060,100 Asset Improvements	883,300
460,000 New Assets	1,033,000
<u>1,724,100</u>	<u>2,052,500</u>

Sources of Funding



Nature and Scope

- 110 complexes around Christchurch.
- 2,608 rental units.
- The majority of Council housing is either bedsit or single bedroom with a limited number of two, three and four bedroom units.
- Some of the larger complexes have community lounges.

- The Council also shares housing “partnerships” with the YWCA, Home and Family Society, Beckenham Community Housing Trust, Richmond Fellowship, Stepping Stones Trust and Nga Wahine Trust through the provision of affordable accommodation managed by these agencies.
- The Council as a “social landlord” has a tenant support policy which includes the provision of a social/recreational programme.

Housing

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service To provide a social housing service which is affordable, accessible, appropriate and efficient.</p> <p>Tenants are provided with a high level of support in accordance with the Council's Tenant Support Policy.</p> <p>To promote a harmonious living environment at Council housing complexes.</p>	<ul style="list-style-type: none"> • Open space management provides a high level of tenant amenity as measured through an annual tenant satisfaction survey (<i>Target: 50% of respondents indicate satisfactory or better</i>). 	<ul style="list-style-type: none"> • 80% overall tenant satisfaction as measured through an annual tenant satisfaction survey. • Tenants are visited at least annually (in accordance with Council policy) by a Housing Officer to ensure that they can: <ul style="list-style-type: none"> (a) continue to live independently (b) that the asset has been maintained at an appropriate level. • Inter tenant written complaints minimised with less than 10% of tenants complaining about their neighbours on an annual basis. 	<ul style="list-style-type: none"> • 98% occupancy is achieved across the portfolio and the service is provided at no cost to ratepayers. • Cost per tenant for tenancy administration and support being no more than \$606 pa per tenant. 	<p>A3, F1, F2, F3, F5, F6, F7</p> <p>A3, F1, F2, F3, F5, F6, F7</p>
<p>Community Engagement All housing "partnerships" flourishing.</p>			<ul style="list-style-type: none"> • "Partnership" arrangements return minimum 1.5% average return on capital across the board. 	<p>A2, A3, A5</p>
<p>Compliance with Legislation Council complies with all legal requirements relating to the provision of social housing.</p>		<ul style="list-style-type: none"> • Tenants are treated fairly in terms of the Residential Tenancies Act with less than 1% of tenants lodging claims against the Council through the Tenancy Tribunal during the year. 	<ul style="list-style-type: none"> • Target of nil penalties or fines against the Council. 	<p>A3</p>

Library and Information Services

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
7,963,270	Collections
4,827,311	Resource Delivery (Lending)
151,648	Library Website
159,007	Voluntary Libraries
3,155,414	Enquiries
477,022	Creating Content
1,002,742	Events and Programmes
620,193	New Zealand Heritage
460,761	Advice
384,758	City Monitoring and Research
522,593	Information Development
<u>19,724,720</u>	Net Cost of Service

Budget 2002/03

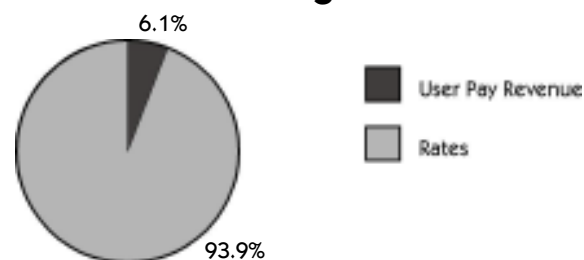
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
8,286,856	(117,000)	8,169,856
6,173,308	(1,049,200)	5,124,108
168,627	0	168,627
159,913	0	159,913
3,562,796	(320,500)	3,242,296
480,271	(3,500)	476,771
1,043,531	0	1,043,531
608,916	(3,500)	605,416
241,404	0	241,404
414,531	0	414,531
1,142,044	0	1,142,044
<u>22,282,196</u>	<u>(1,493,700)</u>	<u>20,788,496</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$3,759,966 and in 2002/03 of \$3,956,435.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$1,606,699) and in 2002/03 of (\$1,709,269).

Projected Cost of Service 2003/04	21,524,036
Projected Cost of Service 2004/05	22,184,017

2001/02 Capital Outputs \$	2002/03 \$
3,712,000 Renewals and Replacements	4,141,484
2,680,000 Asset Improvements	4,280,000
80,655 New Assets	532,516
<u>6,472,655</u>	<u>8,954,000</u>

Sources of Funding



Library and Information Services

Nature and Scope

Lending and information services are provided from the Central Library, 11 community libraries, one children's library and one mobile library across the city. Information services are also provided to customers who phone, fax or email through our virtual branch, the FingerTip Library. 12 neighbourhood libraries, operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information sources, both paper and electronic, including the Internet and the Web. Access from home and office is available via the library's web site at <http://library.christchurch.org.nz>.
- Library and information professionals to assist customers with enquiries.
- Loan of materials from a collection of more than one million items to over 200,000 members.
- Programmes for children from pre-school to young adult.
- Maintaining and developing information about the city's environment and people, and developing the Council's ability to offer services electronically via the Internet.

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service</p> <ul style="list-style-type: none"> - Collections <p>Provide collections, both physical and electronic, to meet the information, learning and recreational needs of the community</p> <ul style="list-style-type: none"> - Resource Delivery <p>Provide systems and facilities which enable people to access the collections, both by taking items away on loan and by using them within library buildings</p>	<ul style="list-style-type: none"> • Collections provided for shared use - Turnover of the collection of 1:5.17 	<ul style="list-style-type: none"> • Collections support recreational, learning, and information needs - Holdings per capita: no less than 3.3 items per capita • Satisfaction with range of books: no less than 85% • Citizens have easy access to resources and information - 80% of population as members - Issues per capita of 17.04 • Citizens use their libraries - Visits per capita of 10.37 • Satisfaction with helpfulness and friendliness of staff: 95% 	<ul style="list-style-type: none"> • Cost effective supply of collections - Cost per capita \$28.42 • Cost effective lending and in house use of items - Cost per issue \$1.17 	<p>A1</p> <p>A1</p>

Library and Information Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<ul style="list-style-type: none"> - Library Web Provide systems, technology and content (via the Internet) which enable people to access information and services at home, work or school. 	<ul style="list-style-type: none"> • Computers provided for accessing information – able to be used by all citizens - Public access machines per capita of 1 per 1,625 population 	<ul style="list-style-type: none"> • Citizens have easy access to resources and information; participation through the internet - No of page views per annum 5,000,000 	<ul style="list-style-type: none"> • Cost effective sharing of resources - Total cost of output - Cost per page view \$0.03c 	A1, A5, D1
<ul style="list-style-type: none"> - Enquiries Provide skilled and knowledgeable staff to help people find the information they need. 		<ul style="list-style-type: none"> • Satisfaction with helpfulness and friendliness of staff: 85% • Satisfaction with information provided: 85% 	<ul style="list-style-type: none"> • Cost effective and timely provision of information, including information which supports business and the economy - Cost per enquiry of no more than \$3.65 	A1, A5, B2
<ul style="list-style-type: none"> - New Zealand Heritage Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens 	<ul style="list-style-type: none"> • Collections preserved for use by future generations; digitising of unique materials for shared use. - Total size of collection 60,000 items - digitised or held 			A4
<p>Advice and Projects</p> <ul style="list-style-type: none"> - Library Facilities The building of new and refurbishment of existing libraries 	<ul style="list-style-type: none"> • New South Library built on sustainable principles - Natural Step principles apply 			C2

Parks and Waterways

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
551,775	Plans & Policy Statements
766,073	Information and Advice
145,119	Consents & Applications
4,671,402	Utilities Maintenance
3,064,855	Waterways and Wetlands Maintenance
1,042,293	Customer Services
14,895,448	Environmental
815,211	Support
86,000	Environment & Parks Grants
26,038,176	Net Cost of Service

Budget 2002/03

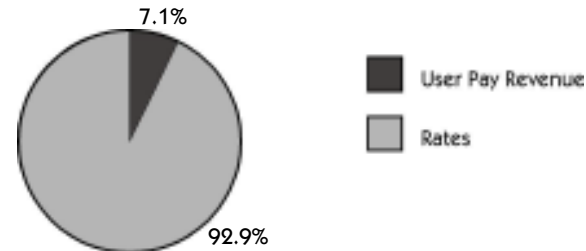
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
498,416	0	498,416
728,837	(1,000)	727,837
101,624	0	101,624
6,220,895	(141,000)	6,079,895
3,135,945	(16,000)	3,119,945
1,558,510	(361,889)	1,196,621
17,823,645	(1,790,860)	16,032,785
802,329		802,329
98,000		98,000
30,968,202	(2,310,749)	28,657,453

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$2,823,109 and in 2002/03 of \$3,722,004.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$275,319) and in 2002/03 of (\$129,899).

Projected Cost of Service 2003/04	29,268,513
Projected Cost of Service 2004/05	30,329,962

2001/02 Capital Expenditure	2002/03
\$	\$
2,470,021 Renewals and Replacements	2,699,490
6,243,129 Asset Improvements	6,475,682
6,887,553 New Assets	5,823,244
15,600,704	14,998,417

Sources of Funding



Parks and Waterways

Nature and Scope

Customer Services

- Provide specialist and general advice on parks, waterways, wetlands and drainage activities.
- Manage the use of parks and waterways to promote community enjoyment, safety and accessibility.
- Advise on consents related to the city's parks, protected trees, waterways, wetlands and drainage systems.
- Research and plan for the sustainable management of the city's parks, waterways and wetlands with community and stakeholder participation and in a way that is integrated with other planning initiatives and external influences.
- Build community partnerships by enabling volunteer participation and sponsorship of projects, and encouraging community guardianship of parks and waterways.
- Provide opportunities to raise awareness and enhance learning of environmental issues through a variety of communication and project initiatives.
- Provide a ready response to all rural fires in the defined rural area of the City and ensure citizens are aware of fire safety requirements relating to fire bans.

Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as well as contributing to the city's landscape character.
- Ensure provision and maintenance of large metropolitan parks and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.
- Maintain a network of smaller local parks throughout the urban area, providing

amenity values and informal recreation especially for children and families within easy walking distance.

- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Provide well maintained cemeteries that satisfy the cultural needs of the community.
- Manage the nursery to supply plants.
- Renew, improve and provide new park facilities to meet technical standards, growth demands and changing uses.
- Manage and maintain the city's waterways, wetlands and drainage system and provide effective flood mitigation measures and facilities.
- Restore and enhance waterways and wetlands environments to promote ecological, recreation, cultural, heritage, landscape and drainage values.
- Purchase and protect additional areas of open space to preserve natural systems, provide for sustainable land drainage options, preserve heritage values, address identified open space deficiencies and to meet the city's future recreational and amenity needs.

The city's parks resource comprises 712 parks including 58 regional parks, 103 sports parks, 408 local parks, 91 riverbank and wetland parks, 40 garden parks and 12 cemeteries. This covers an area of 5,952ha.

The Christchurch's waterways and wetlands system is based on the land surface of the city and 295 km of waterways, 23 pumping stations, 130 km of utility waterways, 504 km of stormwater pipes and 12 retention basins.

Parks and Waterways

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective				
<p>Customer Service The city's waterways wetlands and drainage system is maintained in a way that is sensitive to natural values and flood hazards.</p>	<ul style="list-style-type: none"> • Surface water ecosystem health as determined by sample chemical analysis, physical properties and fish species diversity. • Nil flooding damage arising from system blockages or pump failure. 	<ul style="list-style-type: none"> • Complaints related to waterways received and timeframe for action (<i>Target: 100% within 2 working days</i>). 	<ul style="list-style-type: none"> • Residents are satisfied with the value for money of rates spent on waterways and wetlands (<i>Target 80%</i>). <div data-bbox="1503 571 1883 890"> <table border="1"> <caption>Waterways</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>~65%</td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> • Quality standards attained for waterway utilities (85% of specification) within budget targets. 	Year	Percentage	2001	~65%	<p>A1, A2, A3, A5, B4, C1, C2, C3, C4, C5, E1</p>
Year	Percentage							
2001	~65%							

Parks and Waterways

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective																								
<p>Customer Service (Cont'd)</p> <p>The city's greenspace areas are maintained in a healthy and safe condition.</p> <p>Community Engagement The community are informed and participate in the governance and management of parks and waterways.</p>	<ul style="list-style-type: none"> Reduce herbicide application on utility waterway margins to a maximum of 360,000m². Reduce the annual tonnage of green waste material dumped through on site processing and recycling (<i>Target: 5% reduction</i>). Community participation in environmental guardianship and monitoring (<i>Target: At least 15 active groups</i>). Participation in planting projects by volunteer and community groups (<i>Target: 5,000 plants per year</i>). 	<ul style="list-style-type: none"> Customer satisfaction with parks maintenance standards (<i>Target: 90% satisfied</i>). <div data-bbox="1077 579 1491 895"> <table border="1"> <caption>Parks Looked After</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>1997</td><td>100</td></tr> <tr><td>1998</td><td>100</td></tr> <tr><td>1999</td><td>100</td></tr> <tr><td>2000</td><td>100</td></tr> <tr><td>2001</td><td>100</td></tr> </tbody> </table> </div> <ul style="list-style-type: none"> Recreational User Groups satisfaction with services (<i>Target: 90% satisfied</i>). Support at least 170 volunteer wardens on parks and waterways. Children participation in the Learning Through Action Programme (<i>Target 8,000 children per year</i>). 	Year	Satisfaction (%)	1997	100	1998	100	1999	100	2000	100	2001	100	<ul style="list-style-type: none"> Residents are satisfied with the value for money of rates spent on parks (<i>Target: 80% satisfied</i>). <div data-bbox="1529 579 1944 895"> <table border="1"> <caption>Rates Spent on Parks</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>1997</td><td>80</td></tr> <tr><td>1998</td><td>80</td></tr> <tr><td>1999</td><td>75</td></tr> <tr><td>2000</td><td>80</td></tr> <tr><td>2001</td><td>80</td></tr> </tbody> </table> </div> <ul style="list-style-type: none"> Quality standards attained for parks maintenance (90% of specification) within budget targets. Community volunteer hours spent on regional parks projects (<i>Target: 8,000 hours</i>). Sponsorship revenue received (<i>Target: \$100,000</i>). 	Year	Satisfaction (%)	1997	80	1998	80	1999	75	2000	80	2001	80	<p>A1, A2, A3, B4, C1, C2, C3, C5, D1, G3</p>
Year	Satisfaction (%)																											
1997	100																											
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Year	Satisfaction (%)																											
1997	80																											
1998	80																											
1999	75																											
2000	80																											
2001	80																											

Parks and Waterways

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Community Engagement (Cont'd)		<ul style="list-style-type: none"> • Support one annual community employment contract with at least 100 unemployed people participating in the programme. 		
<p>Planning & Infrastructure Management Christchurch's green space, waterways and wetlands are renewed, enhanced and protected for the present and future people and environment.</p>	<ul style="list-style-type: none"> • Preservation and enhancement of the city's bio-diversity as determined by number of native plant species, native bird population statistics and fish species diversity. 	<ul style="list-style-type: none"> • The level of satisfaction with the diversity and accessibility of recreational activities provided on parks and waterways to meet identified community needs (<i>Target: 80% satisfied</i>). 		A3, A5, C1, C2, C3, C5, D1 E1, E3
The overall form and character of the city is enhanced by green space and waterways planning.	<ul style="list-style-type: none"> • Four ecologically significant sites identified and protected. 	<ul style="list-style-type: none"> • Level of satisfaction with community engagement and participation in planning processes (<i>Target: 75% satisfied</i>). • Maintain the present ratio of 18.5 hectares of public open space per 1,000 population concurrent with population growth through planning, purchase and acquisition of land. 	<ul style="list-style-type: none"> • Percentage of visitors to Christchurch who indicate parks, waterways and the natural environment as a primary reason for their visit (<i>Target: 5%</i>). 	

Public Accountability

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
3,863,930	Elected Member Representation
4,471,558	Decision Making
822,062	Project and Discretionary Expenditure
1,058,901	Corporate Communications
10,216,452	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
3,407,274	0	3,407,274
4,095,025	0	4,095,025
673,481	0	673,481
498,742	(20,000)	478,742
8,674,523	(20,000)	8,654,523

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$9,219 and in 2002/03 of \$6,719.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$196,717) and in 2002/03 of (\$209,811).

Projected Cost of Service 2003/04	8,888,814
Projected Cost of Service 2004/05	9,622,490

2001/02 Capital Outputs

\$	
1,000	Renewals and Replacements
2,000	Asset Improvements

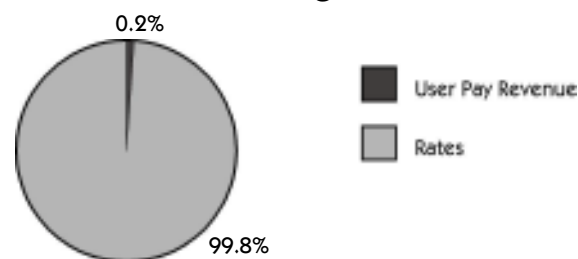
3,000

2002/03

\$	
12,500	
2,000	

14,500

Sources of Funding



Nature and Scope

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Maintain and improve the physical and service infrastructure of the city in order to generate wealth, promote health and safety, reduce hazards and facilitate social opportunities for current and future generations.
- Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.
- Representation and support of Mayor, Councillor and Community Board members as they exercise the functions, duties and powers of the Council.
- Provide discretionary funds for the Mayor and Community Boards for allocation to Mayoral and local projects.
- Communicate with the people of Christchurch by the preparation and production of a Financial Plan and Programme, Annual Report and monthly additions of the City Scene along with other information releases.

Sport, Leisure and Events

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
2,285,627	Events and Festivals (*)
2,454,112	Recreation and Arts
198,536	Leisure Planning
426,807	Sports
787,101	Stadia
1,004,184	Pools
1,505,973	Leisure Centres
(11,583)	Golf Courses / Range
74,238	Camping Grounds
4,468,874	QE II
344,550	Recreation and Sports Grants
13,538,419	Net Cost of Service

Budget 2002/03

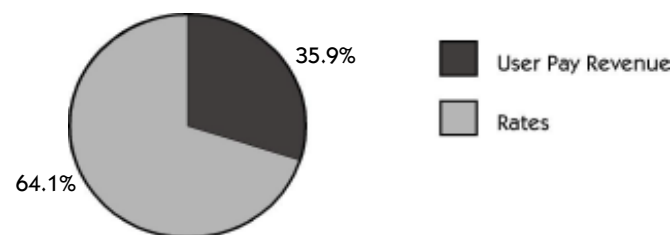
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
2,601,997	(199,300)	2,402,697 (*)
2,596,118	(167,286)	2,428,832
210,861	0	210,861
323,424	0	323,424
1,039,303	(245,431)	793,872
1,262,806	(206,413)	1,056,393
4,506,749	(3,136,971)	1,369,778
366,912	(411,750)	(44,838)
127,619	(42,500)	85,119
6,687,642	(2,780,634)	3,907,008
680,125	(350,000)	330,125
20,403,557	(7,540,285)	12,863,272

Note: (*) Amounts set aside for Events and Festivals are indicative only. Actual amounts allocated in each case will be decided by the Events and Festivals Sub-committee.
 The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$2,177,570 and in 2002/03 of \$2,584,020.
 The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$220,722) and in 2002/03 of (\$216,011).

Projected Cost of Service 2003/04	13,775,527
Projected Cost of Service 2004/05	13,953,730

2001/02 Capital Outputs \$	2002/03 \$
3,122,780 Renewals and Replacements	427,700
474,300 Asset Improvements	694,800
4,583,418 New Assets	318,000
8,180,498	1,440,500

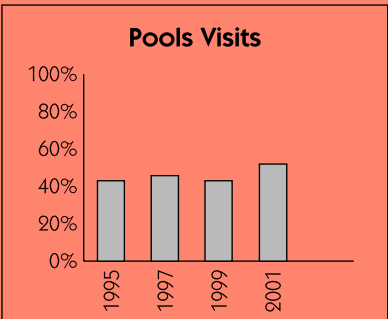
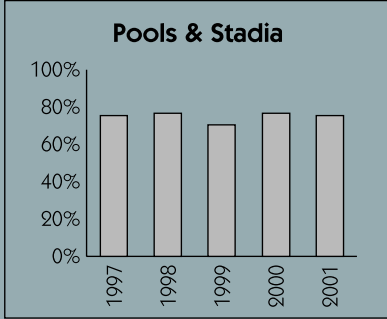
Sources of Funding



Sport, Leisure and Events

Nature and Scope

- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative NZ and the Council.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Planning for the future recreation and leisure needs of the city.
- Providing and facilitating a range of community recreation and arts programmes and events.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Planning, co-ordinating and delivering a quality summer festival programme.
- Co-ordinating and organising an annual programme of festivals and special events.
- Advising the Council of events seeding grants in consultation with relevant units.

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective																						
<p>Customer Service To efficiently provide healthy, accessible and enjoyable facilities and programmes for participation in leisure.</p>	<ul style="list-style-type: none"> • Energy efficiency at facilities per user (<i>Benchmark in 2002/03</i>). • Water consumption at facilities possibly per user (<i>Benchmark in 2002/03</i>). 	<ul style="list-style-type: none"> • Level of participation in Council recreation programmes (<i>Target: 200,000</i>). • No's visiting Council facilities (<i>Target: 2.4M</i>). • Proportion of residents visiting Council pools and stadia once or more pa (<i>Target: 50%</i>)  <table border="1"> <caption>Pools Visits</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1995</td> <td>42%</td> </tr> <tr> <td>1997</td> <td>45%</td> </tr> <tr> <td>1999</td> <td>43%</td> </tr> <tr> <td>2001</td> <td>50%</td> </tr> </tbody> </table>	Year	Percentage	1995	42%	1997	45%	1999	43%	2001	50%	<ul style="list-style-type: none"> • Cost per user at facilities (<i>Target: \$3.00</i>). • Residents satisfied with value for money through rates on swimming pools and stadia (<i>Target: 75%</i>).  <table border="1"> <caption>Pools & Stadia</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>75%</td> </tr> <tr> <td>1998</td> <td>78%</td> </tr> <tr> <td>1999</td> <td>70%</td> </tr> <tr> <td>2000</td> <td>75%</td> </tr> <tr> <td>2001</td> <td>75%</td> </tr> </tbody> </table>	Year	Percentage	1997	75%	1998	78%	1999	70%	2000	75%	2001	75%	<p>A1, A3, A5, B3, F7</p>
Year	Percentage																									
1995	42%																									
1997	45%																									
1999	43%																									
2001	50%																									
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Sport, Leisure and Events

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
<p>Customer Service (Cont'd)</p> <p>Community Partnership To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.</p>		<ul style="list-style-type: none"> • Injury/accident levels reported (<i>Target: No more than 320</i>) • 1 facility audited for disability access per annum (<i>Target: 1</i>). • Level of participation in physical activity (<i>Target: 92%</i>). • Level of participants in partnership programmes (<i>Benchmark in 2002/03</i>). • Perceptions of partners on our performance as enablers (<i>Annual Survey of Partners</i>) (<i>Benchmark in 2002/03</i>). 	<ul style="list-style-type: none"> • Users rating of value for money with leisure facilities (<i>Target: Mean Customer Service Quality Gap -0.5</i>). • Residents satisfied with value for money through rates on supporting sport and recreation (<i>Target: 70%</i>). <div data-bbox="1523 746 1908 1066"> <p>Promoting Sports/Recreation</p> <table border="1"> <caption>Promoting Sports/Recreation Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>68%</td> </tr> <tr> <td>1998</td> <td>72%</td> </tr> <tr> <td>1999</td> <td>62%</td> </tr> <tr> <td>2000</td> <td>68%</td> </tr> <tr> <td>2001</td> <td>68%</td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> • Cost per participant in partnership programmes (<i>CCC Leisure records</i>) (<i>Benchmark in 2002/03</i>). 	Year	Percentage	1997	68%	1998	72%	1999	62%	2000	68%	2001	68%	<p>A1, A2, A3, A4, A5, B3, F7</p>
Year	Percentage															
1997	68%															
1998	72%															
1999	62%															
2000	68%															
2001	68%															

Sport, Leisure and Events

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
Festivals & Events (Cont'd)		<ul style="list-style-type: none"> Residents general value of events eg percentage that feel festivals and events make Christchurch a better place to live etc (Benchmark in 2002/03). 	<ul style="list-style-type: none"> Residents satisfied with value for money through rates on events and festivals (Target: 80%). <div data-bbox="1509 571 1895 890"> <table border="1"> <caption>Putting on Events</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>80%</td> </tr> <tr> <td>1998</td> <td>85%</td> </tr> <tr> <td>1999</td> <td>75%</td> </tr> <tr> <td>2000</td> <td>80%</td> </tr> <tr> <td>2001</td> <td>80%</td> </tr> </tbody> </table> </div>	Year	Percentage	1997	80%	1998	85%	1999	75%	2000	80%	2001	80%	
Year	Percentage															
1997	80%															
1998	85%															
1999	75%															
2000	80%															
2001	80%															



Jellie Park Skateboard Facility.



Joggers enjoying the city's parks.

Waste Minimisation and Disposal

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
41,903	Information and Advice
366,289	Plans and Policy Statements
555,144	Reduction
168,899	Resource Reuse Centres
3,775,303	Recycling
558,869	Resource Recovery
4,474,017	Residual Disposal
(7,293,600)	Waste Minimisation Revenue
<u>2,646,825</u>	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
290,329	0	290,329
286,112	0	286,112
511,163	(100)	511,063
159,160	0	159,160
4,094,122	(411,500)	3,682,622
1,915,574	(1,639,753)	275,821
11,449,846	(6,349,636)	5,100,210
(1,452,500)	(7,980,701)	(9,433,201)
<u>17,253,806</u>	<u>(16,381,690)</u>	<u>872,116</u>

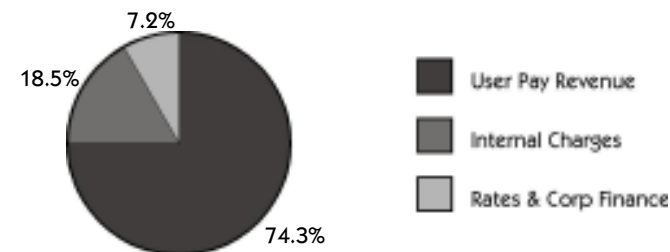
Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$1,498,429 and in 2002/03 of \$1,921,145.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$734,367) and in 2002/03 of (\$724,556) and also includes a provision for the Aftercare Liability of closed landfills for 2001/02 of \$745,500 and in 2002/03 of \$721,500.

Projected Cost of Service 2003/04*	(1,198,833)
Projected Cost of Service 2004/05*	10,350,369

2001/02	Capital Outputs	2002/03
\$		\$
258,000	Renewals and Replacements	108,000
50,600	Asset Improvements	2,411,292
1,882,446	New Assets	845,096
<u>2,191,046</u>		<u>3,364,387</u>

Sources of Funding



*These Cost of Service projections include the increased refuse tipping fees which are being stepped up annually until 2004/05 when the new landfill opens. The increased revenue will primarily be used to fund waste minimisation and landfill development capital projects until this time. After 2004/05 the increased revenue will be used to fund the increased new Regional landfill charges.

Waste Minimisation and Disposal

Nature and Scope

Specific activities are carried out under a Solid and Hazardous Waste Management Plan which includes the following services:

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in the operation of recycling drop off centres at Parkhouse, Metro and Styx Refuse Stations, and sale of goods at the "Supershed".
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Mill Refuse Stations. Promotion of home composting.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.

- Co-ordination of hazardous waste treatment and disposal.
- Aftercare of various closed landfills.
- \$6.5M has been added to the capital budget over 5 years (2001/02 to 2005/06) for the provision of an undercover compost plant. This will reduce dust and odour problems and allow for food wastes and bio-solids to be composted together with green waste thus reducing further the refuse stream going to the landfill.
- Staff are currently studying the possibility of licensing all waste cartage companies to better gather information on waste quantities / sources and to apply a waste minimisation levy on all waste.

The size of the operation is indicated by the input of approximately 230,000 tonnes per year of refuse to the landfill.



Recycling scenes in Christchurch.



Waste Minimisation and Disposal

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective																								
<p>Customer Service To provide the community with safe, convenient and efficient solid waste services.</p>	<ul style="list-style-type: none"> Incidence of reported illegal dumping (<i>Target: Less than one occasion reported per week, 52 per year</i>) 	<ul style="list-style-type: none"> 90% of customers are satisfied with the green crate provided <div data-bbox="1059 571 1444 890"> <p>Green Crate Collection</p> <table border="1"> <caption>Green Crate Collection Data</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2000</td> <td>90</td> </tr> <tr> <td>2001</td> <td>90</td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> 80% of customers are satisfied with the black bag service provided <div data-bbox="1059 1038 1444 1358"> <p>Black Bag Collection</p> <table border="1"> <caption>Black Bag Collection Data</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2000</td> <td>80</td> </tr> <tr> <td>2001</td> <td>80</td> </tr> </tbody> </table> </div>	Year	Collection Rate (%)	2000	90	2001	90	Year	Collection Rate (%)	2000	80	2001	80	<ul style="list-style-type: none"> Recycling and waste collection service delivers value for money (<i>Target: 80% satisfaction</i>) <div data-bbox="1503 571 1888 890"> <p>Recycling & Waste Collection</p> <table border="1"> <caption>Recycling & Waste Collection Data</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>80</td> </tr> <tr> <td>1998</td> <td>75</td> </tr> <tr> <td>1999</td> <td>80</td> </tr> <tr> <td>2000</td> <td>80</td> </tr> <tr> <td>2001</td> <td>80</td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> Cost of Waste Management per household (<i>Target: \$126 per household</i>) 	Year	Collection Rate (%)	1997	80	1998	75	1999	80	2000	80	2001	80	<p>C4, E1, F5, F6, F7</p>
Year	Collection Rate (%)																											
2000	90																											
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Waste Minimisation and Disposal

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Community Engagement To work with the community to reduce the waste generated in Christchurch through reduction at source, reuse, recycling and composting.</p>	<ul style="list-style-type: none"> • Amount of waste sent to landfill per person (<i>Target: 650 kilograms per person per year</i>) • Amount of kerbside recycled per household (<i>Target: 2.4 kilograms per house per week</i>) • Progress toward waste minimisation targets (<i>65% reduction of total refuse landfilled by 2020, 90% reduction of green waste by 2010, 80% Kerbside recycled, Baseline 1994</i>) (<i>Target for 2003: Total refuse landfilled (excluding hardfill) 210,000 tonnes; greenwaste composted 35,500; kerbside recycled 17,000 tonnes</i>) 	<ul style="list-style-type: none"> • Public commitment to waste minimisation (<i>Target: % of population committed to waste minimisation. New measure. To be benchmarked in 2002/03</i>) • Business commitment to waste minimisation. (<i>Target: % of businesses committed to waste minimisation. New measure. To be benchmarked in 2002/03</i>) • Number of opportunities provided for public engagement in the planning process (<i>Target: At least 4 per year</i>) 	<ul style="list-style-type: none"> • Amount spent on waste minimisation activities per person (<i>Target: \$15 per person</i>) • Penalties or fines incurred (<i>Target nil</i>) 	<p>B1, C4, E3</p> <p>C4, D1, D3, D4, E3, F2, G1, G2, G3</p> <p>C4, E1, E3</p>
<p>Planning & Infrastructure Management To plan and provide waste management services in partnership with the community and other governing bodies.</p>	<ul style="list-style-type: none"> • Compliance with resource consent conditions as recorded by Environment Canterbury (<i>Target: nil non-compliance, report by exception</i>) 			

Wastewater

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
122,336	Information and Advice
452,965	Planning
(1,394,701)	Operations Revenue
25,000	Laboratory
8,913,673	Collection
6,614,106	Treatment and Disposal
<u>14,733,379</u>	Net Cost of Service

Budget 2002/03

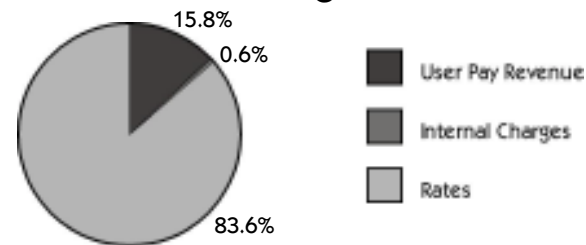
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
162,871	(40,000)	122,871
970,060	0	970,060
347,526	(2,016,000)	(1,668,474)
66,003	(41,003)	25,000
9,310,424	(17,000)	9,293,424
7,765,932	(887,600)	6,878,332
<u>18,622,816</u>	<u>(3,001,603)</u>	<u>15,621,213</u>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$5,664,590 and in 2002/03 of \$5,684,890.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$315,494) and in 2002/03 of (\$247,548).

Projected Cost of Service 2003/04	22,076,536
Projected Cost of Service 2004/05	23,354,467

2001/02 Capital Outputs	2002/03
\$	\$
2,870,656 Renewals and Replacements	3,133,418
6,127,662 Asset Improvements	11,395,571
1,281,357 New Assets	1,107,621
<u>10,279,676</u>	<u>15,636,611</u>

Sources of Funding



- Providing a scientific capability to undertake wastewater testing and environmental, ecological and trade waste assessments.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. The sewerage system serves all of the Christchurch city urban area and comprises 1,562km of sewer mains, approximately 22,105 manholes, 1,180km of sewer laterals (117,036 connections), 1600 flush tanks, 80 pumping stations, and three treatment works. The latter treat 150 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Nature and Scope

- Treating and disposing of all liquid wastes in a safe, environmentally sound manner.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal to sustain the quality of the service.
- Researching the need for, and planning the development of, sewerage services.
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making.

Wastewater

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective												
<p>Customer Service To provide the community with safe, convenient and efficient wastewater services</p>	<ul style="list-style-type: none"> The risk to wildlife from the treatment plant discharge is minimised (<i>Target: pollutants in discharge reduced by 75% BOD and 75% suspended solids</i>) 	<ul style="list-style-type: none"> The treatment plant discharge achieves swimming water quality (<i>Target: Quality achieved</i>) 	<ul style="list-style-type: none"> The wastewater service delivers value for money (<i>Target: 90% satisfaction citizen survey and wastewater cost per household</i>) 	<p>C1, E2, E3, F2</p>												
<p>Community Engagement To develop and enhance partnerships with the community and governing bodies to achieve desired outcomes</p>	<ul style="list-style-type: none"> Wastewater treated per person per day is progressively reduced (<i>Target: 400 litres per person per day, 5-year rolling average</i>) 	<ul style="list-style-type: none"> Business commitment to reducing wastewater volumes while improving quality (<i>Industry Association Survey</i>) (<i>Target: New measure. To be benchmarked in 2002/03</i>) 	<div data-bbox="1509 609 1895 928"> <p>Wastewater Service</p> <table border="1"> <caption>Wastewater Service Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>78</td> </tr> <tr> <td>1998</td> <td>68</td> </tr> <tr> <td>1999</td> <td>82</td> </tr> <tr> <td>2000</td> <td>72</td> </tr> <tr> <td>2001</td> <td>78</td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> Wastewater cost per household per year (<i>Target: \$126 per household</i>) 	Year	Satisfaction (%)	1997	78	1998	68	1999	82	2000	72	2001	78	<p>C1, D1, D3, D4, E1, E3, F2, G1, G2, G3</p>
Year	Satisfaction (%)															
1997	78															
1998	68															
1999	82															
2000	72															
2001	78															
<p>Planning & Infrastructure Management To sustainably manage the wastewater infrastructure</p>	<ul style="list-style-type: none"> The number of wastewater overflows directly entering waterways (<i>Target: Nil</i>) 			<p>C1, E1, E3, F1, F6</p>												

Wastewater

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Planning & Infrastructure Management (Cont'd)</p>	<ul style="list-style-type: none"> Methane emissions into the environment are minimised (<i>Target: Zero flaring of methane at the wastewater treatment plant</i>) 			
<p>Compliance with Legislation To comply or surpass legislative requirements and standards</p>		<ul style="list-style-type: none"> Discharge air and water quality meets or surpasses resource consent conditions (<i>Report by exception, water quality measurements</i>) 	<ul style="list-style-type: none"> Penalties or fines incurred (<i>Target: Nil</i>) 	C1, E1, E3



Scenes at the Christchurch Wastewater Treatment Plant.

Water Supply

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
(597,765)	Operations Revenue
765,313	Information and Advice
1,038,055	Planning
9,647,484	Supply of Water
10,853,086	Net Cost of Service

Budget 2002/03

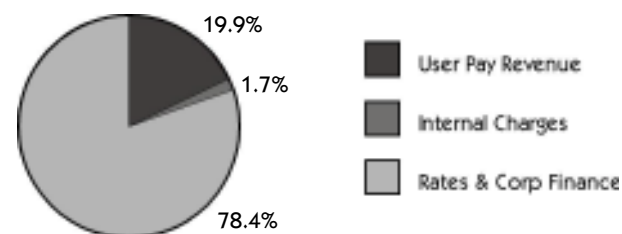
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
614,661	(1,440,000)	(825,339)
578,004	0	578,004
1,212,927	0	1,212,927
11,199,516	(1,351,000)	9,848,516
13,605,109	(2,791,000)	10,814,109

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$3,845,000 and in 2002/03 of \$3,989,760.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$285,857) and in 2002/03 of (\$178,024).

Projected Cost of Service 2003/04	11,972,361
Projected Cost of Service 2004/05	12,274,538

2001/02 Capital Outputs	2002/03
\$	\$
4,194,226 Renewals and Replacements	3,670,739
357,039 Asset Improvements	243,822
2,537,149 New Assets	1,966,860
7,088,414	5,881,421

Sources of Funding



Nature and Scope

- Investigating and planning the sustainable management of the city's water supply.
- Providing specialist and general advice on water supply services and promoting wise use of water resources.
- Advising on the water supply component of resource consents and administering applications for services.
- Operating and maintaining the water supply pumping and storage system and reticulation network, and supplying water of appropriate quality.
- Continue to work co-operatively with Environment Canterbury to prepare an integrated water management policy.
- Implementing a survey of industrial premises to reduce the risk of backflow into the public system.

The water supply system (comprising artesian supply from 86 pumping stations utilising 31 reservoirs and 1,300 km of watermain) supplies approximately 50 million cubic metres of water annually to 112,000 connections.

Water Supply

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective											
<p>Customer Service To provide the community with safe, convenient and efficient water supply services.</p> <p>Community Engagement To develop and enhance partnerships with the community and with governing bodies, to achieve desired outcomes</p>	<ul style="list-style-type: none"> •90% of customers are satisfied with the water quality / taste •95% of reported leaks in the Council's reticulation are repaired as scheduled: A (Major / Urgent) Contractor on site within one hour of the leak being reported. B (Medium magnitude leak) Leak repaired within one working day. C (Minor leak) Leak repaired within three working days. (<i>Response and repair time</i>) •The water used per person is progressively reduced (<i>Target: 460 litres per person per day</i>) 	<ul style="list-style-type: none"> •Public commitment to water conservation (<i>Target: % of population committed to water conservation. New measure to be benchmarked in 2002/03</i>) •Business commitment to water conservation (<i>Target: % of businesses committed to water conservation. New measure to be benchmarked in 2002/03</i>) 	<ul style="list-style-type: none"> •Water supply service delivers value for money (<i>Target: 90% satisfaction</i>) <div data-bbox="1509 552 1895 871"> <table border="1"> <caption>Water Supply Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>1997</td> <td>90</td> </tr> <tr> <td>1998</td> <td>90</td> </tr> <tr> <td>1999</td> <td>90</td> </tr> <tr> <td>2000</td> <td>90</td> </tr> <tr> <td>2001</td> <td>90</td> </tr> </tbody> </table> </div>	Year	Satisfaction (%)	1997	90	1998	90	1999	90	2000	90	2001	90
Year	Satisfaction (%)														
1997	90														
1998	90														
1999	90														
2000	90														
2001	90														

Water Supply

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Planning & Infrastructure Management To sustainably manage the water supply infrastructure and resource.</p>	<ul style="list-style-type: none"> • Water supply infrastructure is designed and operated to obtain long-term overall efficiency (<i>Target: 3 kilowatt hours per cubic metre of water</i>) • Unaccounted for water (leaks, fire fighting, flushing, illegal connections etc) is minimised (<i>Target: No more than 175 litres per connection per day</i>). 	<ul style="list-style-type: none"> • Continuity of water supply to customers (<i>Target: less than 12 occasions where unplanned reticulation shutdowns result in the loss of water supply for longer than 4 hours</i>) 		<p>B1, C1, E1, E3, F2, F6</p>
<p>Compliance with Legislation To comply or surpass legislative requirements and standards</p>		<ul style="list-style-type: none"> • Water supplied to the community will meet or surpass NZ drinking water standards (<i>Report by exception, water quality measurements</i>) 	<ul style="list-style-type: none"> • Penalties or fines incurred (<i>Target: Nil</i>) 	<p>E1, E3</p>



City Care staff testing fire hydrant water pressure.



City Care replace a water sub main.

Recovered Materials Foundation

Cost of Service

2001/02 BUDGET		2002/03 BUDGET
\$	Income	\$
1,460,000	Material Sales	1,718,000
13,000	Canterbury Regional Council Waste Exchange Grant	3,000
1,147,000	CCC Contract Payment	847,900
<hr/>		<hr/>
2,620,000	Total Revenue	2,568,900
	Expenses	
113,000	Administration	113,000
1,340,000	Site Operations	1,795,000
1,127,999	RMF Service Functions	660,000
<hr/>		<hr/>
2,580,000	Total Expenses	2,568,000
<hr/>		<hr/>
40,000	*Surplus (Deficit)	900
<hr/>		<hr/>

* Amount transferred to Reserves.

Relationship to the Council

The Recovered Materials Foundation (RMF) is the commercial interface under contract to the CCC in reuse and recycling market development. It is set up as an independent not-for-profit trust to develop sustainable and viable markets for waste materials. The RMF Board of Trustees comprises two CCC Councillors, and representatives from the Canterbury Development Corporation, Canterbury Employers Chamber of Commerce, Canterbury Manufacturers Association, and local recycling businesses. See page 170 for list of Trustees.

The Council's interest in the trust is in accordance with its Strategic Objectives: B1, B2, C4, E3, E4, F5 (as printed in the Strategic Statement)

Nature and Scope

The RMF provides the following services for the Christchurch City Council:

- Receiving, processing and market development of materials recovered through the CCC kerbside recycling collection.
- Administering a recycling business development grant and loan fund to assist in the establishment of local reuse-recycling commercial enterprises.
- Providing a Waste Exchange Service for businesses to find outlets for, or to source potentially reusable/recyclable materials from industrial processes.
- Managing the Recycling Centres at the three refuse transfer stations to increase diversion of materials from the waste stream and to minimise overall operating costs of these centres to the CCC.
- Undertaking research and provides information on reuse/recycling processes and opportunities in Canterbury.
- Contributing to overall waste minimisation promotion and kerbside recycling education.

Overall Service Objective

The RMF provides reuse and recycling development services on behalf of the Waste Management Unit of the Christchurch City Council. It also has a focus on local employment and development through the creation of new recycling enterprises in Christchurch.

Objectives for 2002/03

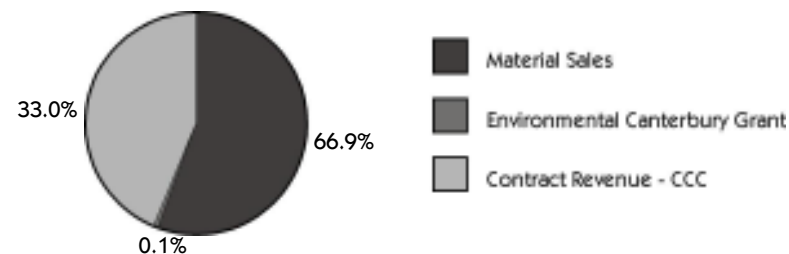
1. To uplift, sort, pack and transport to Supershed for sale, recyclable and reusable materials from domestic vehicles.
2. To accept delivery of, process and market the materials from the Council Kerbside Recycling Scheme.

Recovered Materials Foundation

Performance Indicators

1. (a) Tonnage of material taken to SuperShed. (Target: 1,200 tonnes)
(b) Gross sales levels at SuperShed. (Target: \$950,000)
(c) Tonnage of reject material returned to refuse stations. (Target: No more than 150 tonnes)
2. Total gross sales for the year. (Target: Gross sales \$1,718,000)

Sources of Funding



One of the many displays the Recovered Materials Foundation organises to show the use of "recovered materials".



A truck about to unload at the Recovered Materials Foundation.

Canterbury Development Corporation

Cost of Service

2001/02 BUDGET		2002/03 BUDGET
\$	Income	\$
3,543,686	Operational Grant CCC ⁽¹⁾	3,508,458
1,700,000	Other Income ⁽²⁾	1,700,000
<hr/>		<hr/>
5,243,686	Total Revenue	5,208,458
	Expenses	
62,225	Group Administration	0
2,301,373	Economic Development	2,316,968
2,880,088	Employment Services	2,891,490
<hr/>		<hr/>
<u>5,243,686</u>	Total Expenses	<u>5,208,458</u>

⁽¹⁾ CCC = Christchurch City Council

⁽²⁾ Subject to successful external contract negotiation

Relationship to the Council

The CDC co-ordinates several services in which the CCC has an interest. The CDC is a company with its shares being held by the CDC Trust. The CCC has the right to appoint all Trustees. There is an annually agreed contract for services to be provided on the CCC's behalf. Half of the Directors are City Councillors and the other half are suitably qualified and eminent members of the Canterbury Community. (See page 170 for list of Directors.)

The CCC's interest in the CDC is in accordance with its Strategic Objectives: B1, B2, B3, B4 and E4 (as printed in the Strategic Statement).

The CDC supports the activities of Company Rebuilders Ltd and provides small business mentor support in association with business in the community.

Nature and Scope

The CDC acts as the economic development and employment services arm of the CCC. It provides outputs in the areas of economic development and employment initiatives in accordance with the CCC's Plan. It is a non profit making, commercially neutral enterprise, regional in perspective but taking into account the significant funding it receives from the CCC.

Overall Service Objective

To increase the level of sustainable economic activity and employment in Canterbury through utilising the resources of the CDC as a catalyst for the development and delivery of appropriate interventions, given its close link to the CCC. Initiatives will revolve around the objective of increasing the number of sustainable jobs with particular emphasis on job rich initiatives and employment opportunities in the region.

Objectives for 2002/03

1. Provide a range of support services for the region's small and medium sized enterprises designed to enhance their ability to provide sustainable employment and economic growth.
2. Provide support to the education sector that recognises the need to enhance the core competencies and skills of the 21st Century workforce.
3. Develop project initiatives that have potential to enhance the level of economic activity and employment including equity investment matching, technology, commercialisation and attracting new business to the region.
4. Production of current information on the region, its economy, infrastructure and quality of life.
5. Facilitation of initiatives that are environmentally sustainable and socially inclusive.

Canterbury Development Corporation

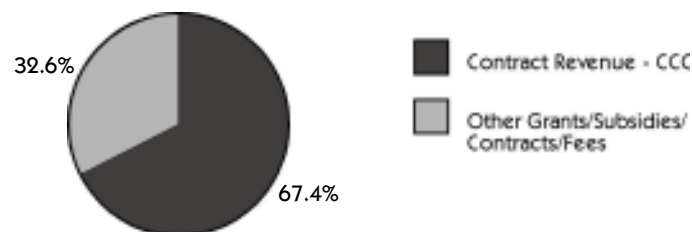
6. Provision of a range of programmes of job assistance and job placements to help youth and other unemployed persons.
7. Support the infrastructure of community groups and agencies working with the unemployed to enhance the outcomes they achieve.

- 6.2 Individually case manage young unemployed people.
(Target: 2,000 young people)
7. Contribute to the maintenance of community groups infrastructures.*(Target: 20 groups)*

Performance Indicators

- 1.1 Maintenance of a comprehensive directory of mentors available to assist SMEs.
(Target: 100 mentors)
- 1.2 Refer SMEs to providers of business support and assistance.
(Target: 1,000 referrals)
- 1.3 Regular dissemination of details of tenders, purchase enquiries to appropriate local businesses. *(Target: 250 tenders, 4,000 businesses listed)*
2. Maintain existing and develop new partnerships between industry and education.
(Target: 12 partnerships, 4 Teacher Forums)
- 3.1 Investors seeking equity are introduced to potential investors.
(Target: 12 investors introduced)
- 3.2 Industry Cluster groups established to support technology transfer.
(Target: 4 groups)
- 3.3 Presentations made to potential business relocations and investors.
(Target: 10 presentations)
4. Appropriate current promotional material available at all times.
(Target: Compliance)
5. Contribute to initiatives that have a sustainable focus for the region.
(Target: 3 initiatives)
- 6.1 Contribute to job creation projects for unemployed people.
(Target: 10 projects)

Sources of Funding



Canterbury Innovation Incubator (CII) is just one of the many successful initiatives implemented by the Canterbury Development Corporation.

Canterbury Museum Trust Board

Overall Service Objective

To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the more than 2.1 million heritage collection items held in trust for the people of Canterbury.

Objectives for 2002/03

1. Continue development of a total new visitor experience in the Museum.
2. Continue focus on improved customer service.
3. Improve care of, and access to, heritage collections.

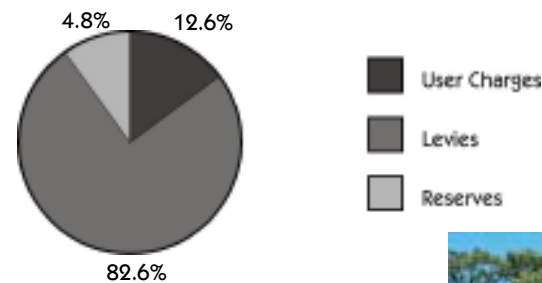
Performance Indicators

A detailed listing of performance indicators and targets is provided in the Canterbury Museum Annual Plan. Listed below are selected key indicators:

- 1.1 Undertake developed design and resource consent application for Stages IV and V of the Museum Revitalisation.
- 1.2 Relocate and enhance existing displays to allow Revitalisation to proceed.
- 2.1 Maintain visitor numbers at at least 500,000.
- 2.2 Maintain visitor approval rating of Canterbury Museum with over 70% rating it an excellent or very good visitor attraction.
- 2.3 Maintain visits from schools in the Canterbury region at at least 30,000 children.
- 3.1 Continue implementation of Collection Database including entering at least 20,000 records.
- 3.2 Complete development of a new Natural History Collections Suite, subject to receiving external funding.

Note: The Canterbury Museum Trust Board is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of City Council support and the scope of the Canterbury Museum activities.

Sources of Funding



Riccarton Bush Trust Board

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
138,800	Bush and Grounds	142,200
23,000	Buildings	34,500
90,700	Administration	75,750
<hr/>		<hr/>
252,500	Total Expenditure	252,450
87,500	Less External Income	78,362
<hr/>		<hr/>
165,000	Net Cost	174,088
<hr/> <hr/>		<hr/> <hr/>
158,175	Operating Grant and Levy	174,088
50,000	Project Grant - To fund capital expenditure	50,000

Notes:

- (1) The above Cost of Service Statement has been revamped to reflect to the Riccarton Bush Trust Budget format.
- (2) Depreciation which is reflected in the above costs is \$1,500 for both financial years.
- (3) Funding for operating and capital expenditure will come from the CCC grant, the levy and any retained earnings of the Trust Board.

Capital Expenditure

Projected Capital Expenditure 2002/03	50,000
Projected Capital Expenditure 2003/04	50,000

Nature and Scope

Riccarton Bush Trust manages a 6.35ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.75ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 2.75 staff and receives administrative support from the Council who is also contracted to provide the Trust with financial and accounting support.

Operations include:

- Conserving the unique native bush remnant;
- Ensuring controlled public access to the native bush;
- Promoting Riccarton House as a heritage and education attraction;
- Promoting the entire reserve as a living history experience.

Relationship to the Council

Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and improve Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board. (See page 170.)

The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (As printed in the Strategic Statement).

Overall Service Objective

To protect, conserve, enhance and make accessible the property described as 'Riccarton Bush' within the Act.

Riccarton Bush Trust Board

Objectives for 2002/03

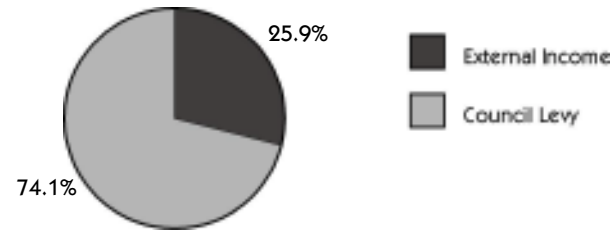
1. Remove exotic plants and invasive weeds from the Bush and re-establish/replant native species.
2. Apply special Riccarton Bush boundary protection zone through the City Plan.
3. Improve bush boundary security fencing.
4. Improve house grounds, planting integrity and recreate features and period attractions.
5. Establish Riccarton House as a premier heritage visitor attraction.
6. Develop promotion and marketing strategies.

Performance Indicators

1. Staged programme in place for plant removal and replacement with native species.
2. Submission to CCC July 2002.
3. Design in August 2002 and install in December 2002.
4. Continuous programme to March 2003.
5. Opens July 2002.
6. From July 2002 with emphasis increasing.

Note: The Riccarton Bush Trust is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of support by the City Council and the scope of the Trust Board activities.

Sources of Funding



The driveway to Riccarton Bush and House.

Grants To Community Organisations

	2001/02 Budget	2002/03 Budget
Output : Recreation & Sport		
Hillary Commission Community Sport Fund	375,000	350,000
Canterbury Surf Life Saving Association	100,900	117,800
Ruapuna Development	40,000	40,000
Canterbury Lawn Tennis Association	75,000	75,000
Parafed Canterbury (12)	20,000	18,000
Victory Park Board	52,000	
Table Tennis Canterbury	40,000	26,500
Sumner Lifeboat Institution (13)	6,650	32,825
Crichton Cobbers (14)	10,000	10,000
Canterbury Gymsports Incorporated		10,000
	<hr/>	<hr/>
	719,550	680,125
Output : Environment & Parks		
Christchurch Beautifying Association	23,000	25,000
Orton Bradley Park	30,000	30,000
Summit Road Society	18,000	20,000
Port Hills Parks Trust Board	15,000	20,000
Canterbury Horticultural Society		3,000
	<hr/>	<hr/>
	86,000	98,000
Output : Corporate Services		
Management Reviews	15,000	15,000
Centre for Advanced Engineering	10,000	
Allocated Costs Leisure Unit	113,609	116,609
Allocated Overhead - Corporate Overhead		105,669
	<hr/>	<hr/>
	138,609	237,278
Total Cost Grants	<hr/>	<hr/>
	4,055,959	3,932,203
Revenue		
Hillary Commission Subsidy	375,000	350,000
Arts Council	200,000	200,000
	<hr/>	<hr/>
	575,000	550,000
Net Cost Grants	<hr/>	<hr/>
	3,480,959	3,382,203

	2001/02 Budget	2002/03 Budget
Financing Transfers		
Transfer to Special Funds (from Rates)		
Conferences and Similar Events Bridging Loan Fund (9)		150,000
		<hr/>
Total Financing Transfers		150,000
		<hr/>
Total Net Cost including Financing Transfers	3,480,959	3,532,203

Notes:

The following future commitments have been made:

- (1) Te Runanga O Nga Maata Waka - 2002/03, \$40,000, year one of a three year commitment.
- (2) Wai Ora Trust - 2002/03, \$30,000, year one of a three year commitment.
- (3) Rewi Alley Chinese School - 2002/03, \$14,300, year two of a five year commitment to repay loan and interest.
- (4) Home Made Partnerships - 2002/03, \$25,000, year one of a three year commitment.
- (5) Hohepa Canterbury - 2002/03, \$25,000, year one of a two year commitment.
- (6) The Champion Centre - 2002/03, \$40,000, year one of a three year commitment.
- (7) Asian Youth Trust - 2002/03, \$25,000, year one of a three year commitment.
- (8) Youthline Central South Island - 2002/03, \$25,000, year one of a three year commitment.
- (9) Conference and Similar Events Bridging Loan Fund - 2002/03, \$150,000, year three of four to establish this fund.
- (10) Birdlands Sanctuary Trust - 2002/03, \$30,000, year two of a three year commitment.
- (11) National Marae - 2002/03, \$60,000, year two of a three year commitment.
- (12) Parafed Canterbury - 2002/03, \$18,000, year one of a three year commitment.
- (13) Sumner Lifeboat Institution - 2002/03, \$25,000, year one of a two year commitment, plus \$7,825 ongoing inflation adjusted support.
- (14) Crichton Cobbers Youth Club - 2002/03, \$10,000, year two of a three year commitment.

Christchurch City Holdings Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
59,989,000	Revenue*	41,291,000
10,216,000	Financing and Interest Costs	11,266,000
2,894,000	Other Costs**	966,000
13,110,000	Total Expenditure	12,232,000
46,879,000	Net Profit before Taxation	29,059,000

Net Profit Before Taxation

Projected Net Profit Before Taxation 2003/04	(\$29,310,000)
Projected Net Profit Before Taxation 2004/05	(\$30,257,000)

* 2001/02 includes special dividend from Orion.

** 2001/02 costs include a subvention payment to other group companies.



Scenes at the Red Bus Company.
Christchurch City Holdings Ltd holds the Council's shareholding in this company.

Capital Expenditure

There are no major items of capital works/fixed assets scheduled.

Nature and Scope

This enterprise is a company established to group the Council's interest in its trading activities under one umbrella. The security provided by this ownership enables the Council to efficiently borrow in commercial markets.

The Company employs no staff directly but sub-contracts its total workload out, employing services as required. The Company has an 'AA+' credit rating from the international credit rating agency Standard and Poor's.

The Company's revenue is principally in the form of dividends and interest from its subsidiary companies. Its expenditure is largely debt servicing.

Relationship to the Council

Christchurch City Holdings Limited is a local authority trading enterprise, 100% owned by the Christchurch City Council. The Company was incorporated in May 1993. The Council retains control over the activities of the Company through approval of the Company's Annual Statement of Corporate Intent. The Council's interest in this Company is in accordance with its Strategic Objective F4 (as printed in the Strategic Statement).

This Company holds the Council's shareholding in Orion New Zealand Limited, Christchurch International Airport Limited, Lyttelton Port Company Limited, Red Bus Limited, City Care Limited and Selwyn Plantation Board Limited.

For a list of the Company directors see page 169.

Following the capital repatriation from Orion in March 2002, the Company acquired the Council's shareholdings in Selwyn Plantation Board Ltd and City Care Ltd at a total cost of some \$39 million, representing the combined, independently assessed values of these companies.

Christchurch City Holdings Limited

Overall Service Objective

To enable the efficient management of the trading activity investments and term liabilities of the Council.

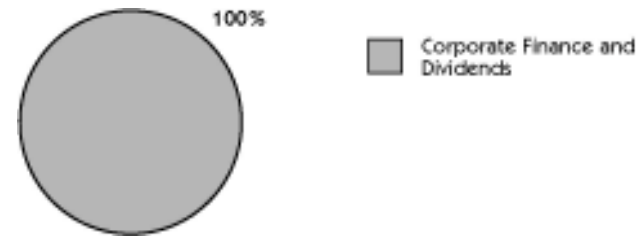
Objectives for 2002/03

1. Achieve projected financial performance.
2. Meet other objectives outlined in Statement of Service Performance.

Performance Indicators

1. Pay ordinary dividends to the Council totalling \$33.5M.
2. As outlined in the Statement of Service Performance for 2002/03.

Sources of Funding



Scenes at the Lyttelton Port Company. Christchurch City Holdings Ltd holds the Council's shareholding in this company.

Christchurch International Airport Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
54,825,000	Revenue	57,372,000
18,065,000	Maintenance & Operating Costs	18,595,000
4,786,000	Financing and Interest Costs	5,624,000
10,448,000	Depreciation	10,123,000
33,299,000	Total Expenditure	34,342,000
21,526,000	Net Surplus Before Taxation	23,030,000

Net Surplus Before Income Tax

Projected Operating Surplus Before Taxation 2003/04	(\$24,672,000)
Projected Operating Surplus Before Taxation 2004/05	(\$24,896,000)

Capital Expenditure

Projected Capital Expenditure 2002/03	\$16,700,000
Projected Capital Expenditure 2003/04	\$29,200,000
Projected Capital Expenditure 2004/05	\$23,300,000

Nature and Scope

- Operating Christchurch International Airport for commercial and non-commercial aviation users in accordance with its aerodrome licence.
- Providing appropriate Airport facilities including runways, taxiways, turnouts and aprons in co-operation with the Airways Corporation and other airport users and in accordance with actual and forecast market demand.

- Generating non-aeronautical revenue by providing for associated services and facilities meeting the needs of air travellers.
- Promoting Christchurch International Airport as a major destination for international air services, thereby attracting additional in-bound and out-bound flights.

The Company is responsible for 727 hectares of land providing aerodrome facilities for 41,000 scheduled aircraft departures involving approximately 4.3 million passengers and 33,000 tonnes of international freight. It provides a mixture of commercial and industrial buildings to satisfy the accommodation requirements of airport users.

Relationship to the Council

Christchurch International Airport Limited is a private company owned by Christchurch City Holdings Limited (75%) and the Crown (25%). The Christchurch City Council exercises influence on the Company through the negotiation of an annual Statement of Corporate Intent.

For a list of the Company directors see page 169.

The Council's interest in the company is in accordance with its Strategic Objective F4 (as printed in the Strategic Statement).

Overall Objective

Ensure economic benefits for Christchurch by providing the tourist, business traveller and airfreight gateway to the South Island and Antarctica through operating Christchurch International Airport as a successful business at internationally competitive standards of quality, efficiency and profitability.

Christchurch International Airport Limited

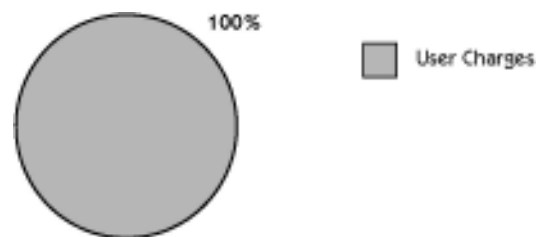
Objectives for 2002/03

1. Achieve through service provision and promotion targeted aircraft, passenger and international airfreight movements.
2. Maintain acceptable safety standards.
3. Achieve projected dividend payments.

Performance Indicators

1. Record at least 42,000 aircraft departures and 4.3 million passenger movements.
2. 100% compliance with the standards and conditions laid down in the aerodrome licence issued by the Civil Aviation Authority.
3. Subject to Directors' recommendation, a dividend payment of \$8,875,000 (CCC's 75% share equals \$6,656,000).

Sources of Funding



Inside the new Terminal Building at Christchurch International Airport.



An aerial view of Christchurch International Airport.

Orion Group Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
142,000,000	Operating Revenues	143,000,000
49,591,000	Operating surplus before taxation	53,530,000
20,934,000	Taxation expense	22,379,000
28,657,000	Operating surplus after taxation	31,151,000
1,661,000	Share of retained surpluses of subsidiary companies	942,000
2,260,000	Goodwill write-off	2,260,000
<u>28,058,000</u>	Net Surplus Attributable to parent company shareholders	<u>29,833,000</u>

Net Surplus After Taxation

Projected surplus after taxation for 2003/04	(\$26,949,000)
Projected surplus after taxation for 2004/05	(\$27,022,000)

Nature and Scope

Orion's core business is the provision of network services to 167,500 connections. It achieves this by providing and maintaining an electricity reticulation system currently comprising approximately 11,500km of lines and cables and 9,300 distribution substations and pole mounted transformers.

Orion is run as a commercial business and undertakes investments which yield a commercial rate of return and increase the commercial value of the company.

Collectively, these activities contribute towards the achievement of Orion's mission and

thereby maintain and enhance the social and economic well-being of the Canterbury community.

Relationship to the Council

The shareholders of Orion Group Limited are as follows: 87.6% Christchurch City Holdings Ltd; 10.7% Selwyn Council Trading Enterprises Ltd; 1.7% Banks Peninsula District Council.

The shareholders hold the above proportions in the following securities of Orion Group Limited: 266 million \$1.00 ordinary shares issued (\$266 million), 120 million \$1.00 redeemable preference shares (\$120 million) and 180 million subordinated optional convertible notes (\$180 million). The optional convertible notes will (subject to favourable binding rulings) be repaid in full in the 2001/02 year.

The shareholders exercise influence on the company through the negotiation of the annual Statement of Corporate Intent. The Council's interest in this company is in accordance with Strategic Objective F4 (as printed in the Strategic Statement).

Orion New Zealand Limited (formerly Southpower Limited) was established as an energy company on 30 April 1993, as required by the Energy Companies Act 1992. Orion New Zealand Limited is a 100% subsidiary of Orion Group Limited and remains the main operating company.

For a list of directors see page 169.

Overall Service Objective

To deliver high quality network services while operating as an innovative and successful business by:

- earning surpluses which are commercial and sustainable;
- adopting competitive and sustainable pricing policies;
- having due regard to ensuring the efficient use of energy and the network;

- continually improving all aspects of its business for the benefit of customers and the shareholders.

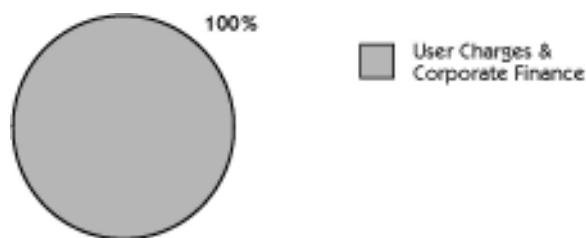
Objectives for 2002/03

1. Achieve projected overall financial performance.

Performance Indicators

- 1.1 Net after tax surplus to average equity of at least 7.5% (based on estimated average ordinary equity of \$395 million) for the year ending 31 March 2003.
- 1.2 Dividend payments on the ordinary shares of \$23.6 million for the year ending 31 March 2003. Christchurch City Holdings Ltd's 87.6% share is \$20.7 million.

Sources of Funding



Orion Group Limited



The Orion Group Ltd building in Manchester Street.



Orion commissioned "Nebula Orion" to enhance the newly developed substation in Armagh Street, Christchurch, and to celebrate the building of its cross city cable interconnection facility, which will secure the electricity supply network for the Christchurch central business district. The animated neon work is 11.5 x 7 metres; one of the largest ever made by Auckland artist, Paul Hartigan. It is constructed of neon and mercury-argon tubing on painted aluminium with a programmed animation sequence.

Lyttelton Port Company Limited

Nature and Scope

Lyttelton Port Company Limited will continue to be involved in providing land, facilities, plant and labour for the receiving, delivery, stockpiling, stacking and shipment of a wide range of products.

The Company owns land and facilities necessary to maintain the Company's commercial assets.

The Company provides facilities associated with the repair and servicing of vessels.

Relationship to the Council

Lyttelton Port Company Limited is a company established under the Port Companies Act 1988. The Christchurch City Council holds 65.46% of shares through Christchurch City Holdings Limited. In July 1996 it was listed on the New Zealand Stock Exchange with 30.6% now held by the public.

The Company operates commercially at arm's length from the Council, and public information about the company is limited to that information which is available to all shareholders in accordance with the listing rules of the New Zealand Stock Exchange.

The Council exercises influence on the company by holding the majority of shares, which enables it to control the appointment of directors to the board. Although a Statement of Corporate Intent is no longer required under the Port Companies Act, such a document is prepared annually in accordance with the constitution of the company, at the request of the Council.

For a list of the Company directors see page 169.

The Council's interest in this Company is in accordance with its Strategic Objective F4 (as printed in the Strategic Statement).

Overall Service Objective

To provide outstanding, innovative and profitable port services, emphasising quality and excellence in everything that is done by:

- Continuously improving the safety of our work environment;
- Contributing to the increase in shareholder wealth;
- Protecting and growing its share of port services in target markets;
- Being responsive to customers' needs and continually adding value to their business;
- Practising a continuous improvement cycle that will ensure cost competitiveness of port services;
- Recognising employees' contribution to the company's success and to acknowledge them in a fair and equitable way;
- Minimising any adverse effects of port activities and facilities on the environment;
- Being a responsible corporate citizen in the community, while facilitating economic development for the benefit of the region.

Lyttelton Port Company recognises it has an important role to play in promoting the economic performance and development of Canterbury, and the wider target markets it serves. It aims to be the best company at satisfying the requirement of stakeholders for efficient port services.

Objectives for 2002/03

1. Achieve projected financial performance
2. Achieve projected port throughput.

Performance Indicators

1. The dividend policy is to pay a minimum of 50% of tax paid profit (after extraordinary items).

Lyttelton Port Company Limited

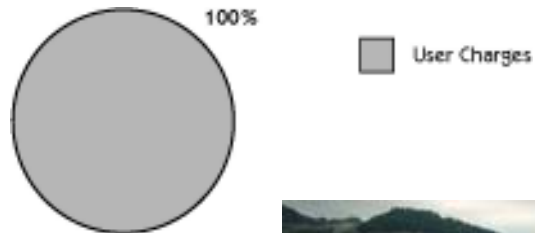
2. Port throughput of:

- Lyttelton Container Terminal (TEUs)* 128,000
- Other International Containers (TEUs)* 7,000
- Fuel (tonnes) 1,015,000
- Coal (tonnes) 1,801,000
- Cars (units) 34,000
- Other Cargo (tonnes) 1,636,000

* Twenty foot equivalents

(The above figures are based on 2002/03 forecasts and represent anticipated volumes.)

Sources of Funding



The dry dock at Lyttelton Port Company.



Lyttelton Port Company facilities with Lyttelton in the background.



The Container Terminal at the Lyttelton Port Company.

Red Bus Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
17,708,000	Revenue	17,862,000
16,072,000	Maintenance & Operating Costs	15,727,000
1,172,000	Depreciation	1,094,000
17,244,000	Total Expenditure	16,821,000
464,000	Net Profit before Taxation and Extraordinaries	1,041,000

Net Surplus Before Taxation

Projected Surplus before Taxation 2003/04	\$1,240,000
Projected Surplus before Taxation 2004/05	\$1,300,000

Capital Expenditure

Projected Capital Expenditure 2002/03	\$100,000
Projected Capital Expenditure 2003/04	\$100,000
Projected Capital Expenditure 2004/05	\$100,000

Nature and Scope

- Providing scheduled urban public passenger transport (PPT) services. The Company continues to be the principal provider of such services in the Canterbury region in terms of kilometres run.
- Operating ancillary services which profitably complement the above services, including bus charter services which promote regional interests.
- Research of actual and potential customer needs and development of services in Canterbury and other regions where it is perceived that the company will have a profitable and competitive advantage.

- The Company maintains a fleet of 166 buses, shuttles and coaches.

Relationship to the Council

Red Bus Limited is a Local Authority Trading Enterprise, 100% owned by Christchurch City Holdings Ltd. The Company commenced trading on 1 July 1991. The Council retains control over the activities of the Company through approval of the Company's annual Statement of Corporate Intent.

For a list of the Company directors see page 169.

The Council's interest in this Company is in accordance with its Strategic Objective F4 (as printed in the Strategic Statement).

Overall Service Objective

To operate a profitable, sustainable and innovative business in providing public passenger transport and ancillary services.

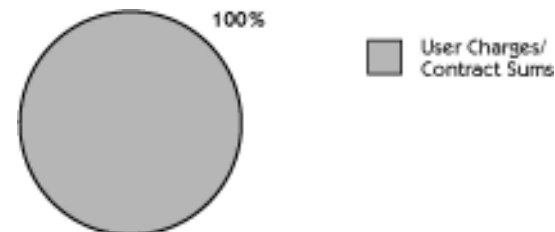
Objectives for 2002/03

1. Achieve targeted return on investment.
2. Achieve projected net after tax profit.

Performance Indicators

1. Carry 9,000,000 passengers per annum.
2. Net after tax profit of \$697,000.

Sources of Funding



Selwyn Plantation Board Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
8,822,000	Revenue	10,114,860
6,221,000	Maintenance & Operating Costs	7,277,960
120,000	Depreciation	120,000
6,341,000	Total Expenditure	7,397,900
<u>2,481,000</u>	Net Profit Before Taxation	<u>3,026,960</u>

Net Profit Before Taxation

Projected Net Profit Before Taxation 2002/03	\$3,026,960
Projected Net Profit Before Taxation 2003/04	\$3,160,000

Capital Expenditure

Capital expenditure of \$1,570,000 is provided for in the 2002/03 budget.

Nature and Scope

The core business of the company is forestry. The primary activity is to manage the company's forests on a commercial basis using the most environmentally and commercially sustainable methods. The Company manages 13,000 hectares of land, of which 10,000 hectares are stocked with exotic production forestry.

Relationship to the Council

Selwyn Plantation Board Ltd is a local authority trading enterprise jointly owned by the Selwyn District Council (61%) and the Christchurch City Council (39%). The Council exercises influence on the Board through a Statement of Corporate Intent.

The Council's interest in this Company is in accordance with its Strategic Objectives: F1 and F2 (as printed in the Strategic Statement).

For a list of the Company directors see page 169.

The Council is in the process of transferring its share in Selwyn Plantation Board Ltd to its wholly owned holding company Christchurch City Holdings Ltd.

Overall Service Objective

The primary objective of the company shall be to operate a profitable, sustainable and innovative business consistent with shareholders' expectations, including:

- Increasing the net worth of shareholder value while prudently managing assets.
- Protecting and enhancing the company's long term marketing competitive position and being responsive to our customers' needs.
- Minimising any adverse effects of our activities and facilities on the environment.
- ensuring business activities comply with all regulatory requirements.
- Being committed to excellence in health and safety management.
- Providing a good faith culture that recognises the importance of our employees' contribution to the success of the company. To acknowledge and reward them in a fair and equitable way and provide opportunities for personal development.
- Being a good corporate citizen in the community and meeting our social obligations.

Objectives for 2002/03

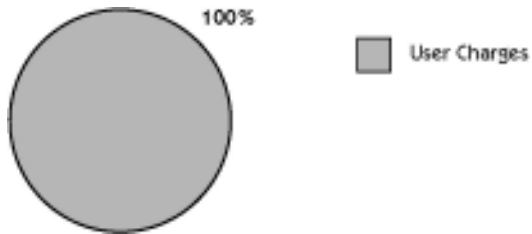
1. Harvesting	170,000 m ³
2. New planting/replanting	500 ha
3. Pruning/thinning	180 ha

Selwyn Plantation Board Limited

Performance Indicators

1. Produce programmed wood volume.
2. Complete programmed new planting/replanting.
3. Complete programmed pruning and thinning.

Sources of Funding



Logging at a Selwyn Plantation Board Ltd forest.



Christchurch City Mission Christmas Tree in Cathedral Square sponsored by Selwyn Plantation Bd Ltd, Christchurch City Council, Meridian Energy, Titan Cranes and Steve Murphy Contracting.

City Care Limited

Cost of Proposed Services

2001/02 BUDGET \$		2002/03 BUDGET \$
43,700,000	Revenue	43,000,000
39,609,000	Operating, Financing and Depreciation Costs	38,350,000
39,609,000	Total Expenditure	38,350,000
4,091,000	Net Profit before Taxation	4,650,000

Net Profit Before Taxation

Projected Net Profit before Taxation 2003/04	\$4,365,000
Projected Net Profit before Taxation 2004/05 (Subject to Board ratification.)	\$4,250,000

Nature and Scope

The company provides construction, maintenance and mechanical services for Waste and Water, Parks and Waterways, Roading, Housing and other CCC owned facilities and assets. In addition the company also provides a full range of construction and maintenance services to external customers.

City Care Ltd has benchmarked and renegotiated a number of former Works Operations contracts.

Relationship to the Council

City Care Limited is a Local Authority Trading Enterprise, 100% owned by the Christchurch City Council. The Council retains control over the activities of the company through approval of the Company's Annual Statement of Corporate Intent.

For a list of the Company directors see page 169.

The Council's interest in this Company is in accordance with its Strategic Objective: F4 (as printed in the Strategic Statement).

Overall Service Objective

To operate a profitable, sustainable and innovative business which maintains a strong market presence in all areas of construction and maintenance of the infrastructural assets owned by the shareholder.

The company shall ensure that:

- It will continue to compete in Christchurch markets and aggressively target a significant share of work offered for tender by the shareholder where this offers outcomes of value to the shareholder.
- It will maximise the success of its business in terms of sustainable market share, growth into new markets and new market areas (in and beyond the Christchurch region).

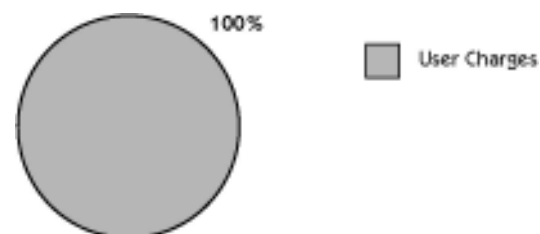
Objectives for 2002/03

1. To yield a projected return by way of dividend.

Performance Indicators

1. Projected dividend to shareholders of \$1,500,000.

Sources of Funding



Christchurch City Facilities Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
8,530,000	Revenue	8,888,000
8,044,000	Operating Costs	8,565,000
486,000	Surplus before Depreciation	323,000
3,560,000	Depreciation	3,519,000
<u>(3,074,000)</u>	Net Profit/(Deficit) Before Taxation	<u>(3,196,000)</u>

Nature and Scope

Christchurch City Facilities Limited is a property holding and operating company which was set up to maintain the Convention Centre, the WestpacTrust Centre and the Town Hall.

Relationship to the Council

This Company was established as a Local Authority Trading Enterprise which is 100% owned by the Christchurch City Council. The Company was incorporated in June 1997. The Council retains control over the activities of the Company through approval of the Company's annual Statement of Corporate Intent.

For a list of the Company directors see page 169.

The Council's interest in this Company is in accordance with its Strategic Objective: F4 (as printed in the Strategic Statement).

Overall Service Objective

To ensure that the Council's specialist facilities (the Convention Centre, the WestpacTrust Centre and the Town Hall) are maintained and operated to a high standard which meets the expectations of the Council, major sponsors and partners.

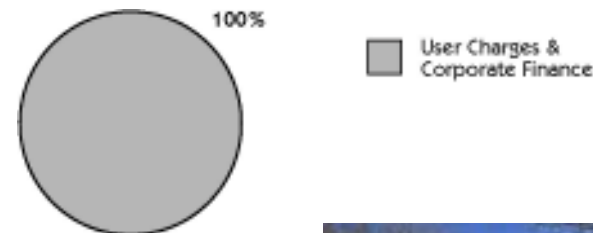
Objectives for 2002/03

1. To manage cash inflows and outflows to best advantage.
2. To ensure financial accountability of the three venues which are under contract management.

Performance Indicators

1. To achieve projected financial performance.
2. The Company to report on its operations by way of an Annual Statement of Corporate Intent, a half yearly report and an Annual Report.

Sources of Funding



The WestpacTrust Sport and Entertainment Centre at Addington.



Transwaste Canterbury Limited

Cost of Proposed Services

The Council has budgeted for \$8.25M as its contribution to Transwaste Canterbury Ltd to enable Transwaste to acquire a landfill site subject to appropriate resource consents.

The 2002/03 capital contribution from the Christchurch City Council is projected to be \$400,000.

The full operational budget of the Company will not be known until a landfill site has been consented.

Nature and Scope

1. Select a site for a new Canterbury Regional non hazardous landfill including site purchase and ownership, obtaining Resource Consents, developing the landfill and site operation.
2. Haulage of waste from refuse/transfer stations throughout the Canterbury region to the landfill in due course.
3. Offer waste management facilities and solutions at all levels in the Canterbury Region and beyond, including investment in alternatives to landfilling should those alternatives be more environmentally sustainable and cost effective methods of disposal (in due course).

Relationship to the Council

Transwaste Canterbury Ltd is a Local Authority Trading Enterprise owned 50/50 by the local authorities detailed in the table which follows and by Canterbury Waste Services Ltd. The Local Authority participation in the process is via the Canterbury Waste Subcommittee.

Canterbury Waste Subcommittee is a subcommittee of the Canterbury Waste Joint Committee comprising the ten Canterbury Territorial Local Authorities (i.e. Christchurch City Council, Waimakariri District Council, Hurunui District Council, Selwyn District Council,

Ashburton District Council, Banks Peninsula District Council, Kaikoura District Council, Timaru City Council, MacKenzie District Council and Waimate District Council). The split of capital funding for the Canterbury Waste Subcommittee is as follows:

Council	Population (1996 census)	%
Christchurch	314,000	75.70
Waimakariri	32,100	7.74
Hurunui	10,000	2.40
Selwyn	25,000	6.03
Ashburton	25,000	6.03
Banks Peninsula	8,700	2.10
Total	<u>414,800</u>	<u>100.00</u>

Canterbury Waste Services Ltd is owned 50/50 by Waste Management New Zealand Ltd and Envirowaste Services Ltd.

For a list of the Company directors see page 170.

The company was incorporated on 31 March 1999. The Council's control over the activities of the Company is through approval of the Company's Annual Statement of Corporate Intent. The Council's interest in the company is in accordance with its Strategic Objectives: C1, E1, E3 and F1 (as printed in the Strategic Statement).

Overall Service Objective

To operate as a successful business that owns and operates a Canterbury Regional Landfill which accepts waste from contributing Territorial Local Authorities and makes a fair rate of return on shareholders investment in an efficient and economical manner for the maximum benefit of the shareholders.

Objectives for 2002/03

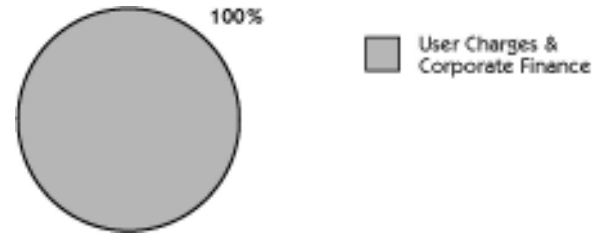
1. To obtain resource consents for the development and operation of a regional landfill at Kate Valley in North Canterbury.

Transwaste Canterbury Limited

Performance Indicators

1. Granting of acceptable resource consents.

Sources of Funding



Potential Regional Landfill site in Upper Kate Valley

Jade Stadium Limited

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
5,377,000	Revenue	8,535,000
7,019,000	Operating, Costs (including Depreciation)	9,324,000
(1,642,000)	Net Profit (Loss) Before Taxation	(789,000)

These forecasts are as stated in the current Statement of Corporate Intent.

The Council is providing loan finance to the project which will reach up to \$43M on completion in the 2001/02 financial year. This loan will be fully serviced from the revenues of the company.

Nature and Scope

Jade Stadium Ltd has been established to redevelop Jade Stadium. The company also has an interim management contract to manage the Stadium operations on behalf of the Victory Park Board. This arrangement is until the existing assets are transferred to the company as part of the redevelopment project.

The redevelopment includes the replacement of the existing 18,500 standing capacity with 22,000 seated capacity, which will increase total seating capacity to 36,500.

Relationship to the Council

Jade Stadium Ltd is a Local Authority Trading Enterprise 100% owned by the Christchurch City Council. The company was formed in June 1998. The Council retains control over the activities of the Company through approval of the Company's Annual Statement of Corporate Intent.

For a list of the Company directors see page 169.

The Council interests in this Company is in accordance with its Strategic Objective: F4 (as printed in the Strategic Statement).

Overall Service Objective

To undertake the development and management of Jade Stadium.

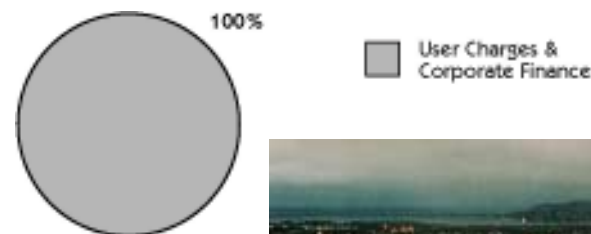
Objectives for 2002/03

1. Manage the redevelopment contract.
2. Manage the stadium business.

Performance Indicators

1. The West Stand is completed within budget estimates.
2. Business operating successfully and within budget.

Sources of Funding



Jade Stadium by night.



Canterbury Technology Park Joint Venture

Nature and Scope

Canterbury Technology Park is administered by a Committee whose activities include:

- Owning and progressive sale of land through flexible subdivision and purchasing arrangements to businesses establishing a presence in the Park which complements existing industries;
- Providing and maintaining underground services including fibre optic cable telecommunications;
- Providing grounds maintenance and ensuring a high standard of landscaping;
- Promoting nationally and internationally the benefits of the Park location for technology based industries.

The total area of the Technology Park is 15 hectares and the balance of the land available for sale is .8 hectares. There are no permanent employees, as the Park's development is managed by contract.

Relationship to the Council

Canterbury Technology Park is a joint venture undertaken by three equal (33 1/3%) partners; Christchurch City Council, WestpacTrust and Aoraki Corporation Ltd. After land sales are complete, it is anticipated the City Council's involvement will cease.

The Council's interest in this Company is in accordance with its Strategic Objectives: F1 and F2 (as printed in the Strategic Statement).

For a list of directors see page 169.

Overall Service Objective

To facilitate Canterbury's economic growth by providing and promoting a high quality environment for the establishment and development of technology-based industries.

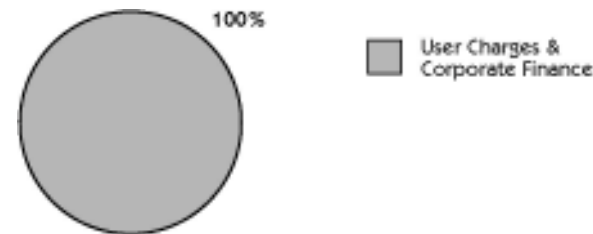
Objectives for 2002/03

1. Wind up the Joint Venture following completion of land sales.

Performance Indicator

1. All issues relating to the Joint Venture dealt with.

Sources of Funding



Cost of Service

2000/01
BUDGET

Nil Estimated Net Profit before tax

2001/02
BUDGET

Nil

Nature and Scope

The Group was established in July 1996 in order to finance the acquisition of land known as Travis Swamp and a forestry block adjacent to Bottle Lake Plantation. Travis Swamp will in due course be developed by the Christchurch City Council as a heritage park. The forestry block will be leased to Selwyn Plantation Board Limited for forestry purposes as an addition to Bottle Lake Plantation.

It is probable that the company will merge with the Council and the land and net debt will revert to the Council.

Relationship to the Council

The Group comprises three companies:

- Travis Finance Ltd
- Travis Heritage Park Ltd
- THP Holdings Ltd

Travis Finance Limited is wholly owned by the Christchurch City Council and has borrowed the sum of \$7.4M from the Christchurch City Council. It holds 100% of the shares in Travis Heritage Park Limited.

Travis Heritage Park Limited is wholly owned by Travis Finance Limited. It has no term debt and holds all the shares in THP Holdings Limited.

THP Holdings Limited is wholly owned by Travis Heritage Park Limited. It has no debt and its assets are the two parcels of land which are the only assets of the Group.

In the initial years it is expected that the company will incur losses due to the cost of

servicing its debt and the writedown of goodwill. The Council as shareholder will contribute sufficient capital to facilitate the on-going cash flow needs of the company.

The Council's interest in this Company is in accordance with its Strategic Objectives: C3 and F1 (as printed in the Strategic Statement).

For a list of directors see page 170.

Overall Service Objective

This Group of Companies has been established by the Christchurch City Council with the following objectives:

- To finance the acquisition of land with a long-term commercial objective of a successful forestry operation
- To own land known as Travis Swamp
- To hold and maintain heritage land for the enjoyment of Christchurch and its citizens

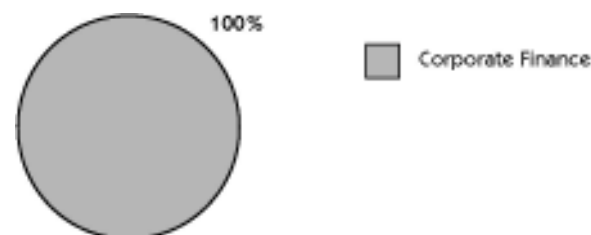
Objectives for 2002/03

1. To achieve projected financial performance.

Performance Indicators

1. Limit the net loss to no more than the estimated projection.

Sources of Funding



5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets:					
Renewals & Replacements					
Kerb and Channel Renewals					
Alexandra St	Fitzgerald - Stanmore (Bth)	5,500	344,420		
Baker St	All	796,627			
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132		
Bellamy Ave	All	12,100	108,391		
Bordesley St	Harrow - Olliviers (Bth)	20,100	211,312		
Burlington St	Huxley st - Hastings st (Bth)	213,273			
Cambridge Tce	Barbadoes - Madras end (Nth)	1,500	126,625		
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395			
Centaurus Rd	Ramahana - Albert (Bth)	2,000	136,755		
Champion	Bealey - Gresford (Bth)	4,900	344,420		
Charles St	Wilson - Barbour (Bth)	15,100	111,430		
Cleveland St	Edward - Hendon (Bth)	5,000	106,872		
Clyde Rd	University Dr - Creyke (Bth)	30,100	372,787		
Coronation St	Selwyn - Simeon (Bth)	4,000	334,290		
Creyke Rd (Reprogrammed 02/03)	Ilam - Clyde (Bth)	647,539			
Dennett St	All	144,698			
Edward Ave	Barbadoes - Hills (Bth)	13,700	410,873		
Frank St	All	24,900	371,467		
Geraldine St	Canon - Edgeware (Bth)	10,700	217,795		
Geraldine St (Reprogrammed 02/03)	Bealey - Canon/Gresford (Bth)	250,000			
Grants Rd	Papanui - Culvert (Bth)	45,200	376,026		
Greers Rd	Langdons - Harewood (Est)	5,000	151,950		
Harakeke St	Rochdale - End (Bth)	135,883			
Harvey Tce (Reprogrammed 02/03)	Fitzgerald - Draper (Bth)	212,000			
Hastings St East	Vienna - Wilsons (Bth)	20,100	212,730		
Hawford Rd (Reprogrammed 02/03)	Butler - Opawa (Bth)	672,790			
Hawthorne St	Papanui - Watford (Bth)	2,900	197,231		
Heywood Tce (Reprogrammed 02/03)	Fitzgerald - Harvey (Bth)	194,700			
Hinau St (Reprogrammed 02/03)	Totara - Clyde (Bth)	669,462			
Idris Rd	Blighs - Wairakei (Bth)	5,000	324,464		
Ilam Rd	Hamilton - #272 (Bth)	172,632			
Innes Rd	Rutland - Cranford (Bth)	234,801			
Innes Rd	Cranford - Jamieson (Bth)	20,100	193,382		
Kinsey Tce	All	50,200	541,955		
Lyttelton St	Edinburgh - Cobham (Bth)	474,542			
Mackworth St	Ferry - Bonar (Bth)	702,702			
Mary St	Wyndham - Main North (Bth)	20,100	172,210		
Mathias St	Mays - Chapter (Bth)	15,100	106,872		
Medbury Tce	Kotare - Clyde (Bth)	139,649			
Merivale Ln	Rossall - Winchester (Bth)	366,513			

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Nayland St (Reprogrammed 02/03)	Wakefield - Marriner (Bth)	150,000				
Nelson St (Reprogrammed 02/03)	Picton - Clarence (Bth)	50,000				
New Brighton Rd	Pages - Bower (Nth)	413,328				
Newnham Tce	Riccarton - Hanrahan (Bth)	20,100	218,504			
Office Road	Rossall - Winchester (Sth)	218,618				
Orbell St	Moorhouse - End (Bth)	15,100	106,365			
Picton Ave (Reprogrammed 02/03)	Riccarton - Peverel (Bth)	75,000				
Rossall St	Office - Merivale (Bth)	365,296				
Shirley Rd	Hills - Quinns (Bth)	313,427				
St Albans St	Rutland - Trafalgar (Bth)	20,100	131,690			
St James St	Windemere - Dalriada (Bth)	20,100	227,925			
St Martins Rd	Centaurus - Gamblins (Bth)	15,100	121,560			
Stewart St	St Asaph - Horatio (Bth)	301,158				
Stirling St	Office - Aikmans (Bth)	97,701				
Stratford	All	12,200	349,485			
Straven	Kilmarnock - Rata (Wst)	15,100	111,430			
Straven Rd (Reprogrammed 02/03)	Kilmarnock - Rochdale/Weka (Bth)	200,000				
Studholme St	Somerfield - Ashgrove (Bth)	5,000	339,355			
Studholme St (Reprogrammed 02/03)	Barrington - Somerfield (Bth)	333,367				
Thorrington Rd	All	424,207				
Totara St	Kahu - Puriri nth (Bth)	20,100	234,003			
Tyrone St	Factory - Third (Bth)	251,186				
Union St	Beresford - Owles (Bth)	15,000	177,883			
Vienna St	All	15,000	146,885			
Wainoni Rd	Breezes - Shortland (Bth)	35,000	253,250			
Wainoni Rd	Shortland - Avonside (Bth)	5,000	126,625			
Warrington	Hills - Flockton (Bth)	20,100	253,908			
Weka St	Tui - Straven (Bth)	256,920				
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
Wilfrid St	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)		5,000	106,872		
Barbour St	Ferry rd - End (Bth)		5,000	274,726		
Bower Ave	New Brighton - Travis (Bth)		25,100	638,190		
Bridge St	Pine - Sth Brighton (Bth)		5,000	369,745		
Canon St	Colombo - Sherbourne (Bth)		5,000	101,807		
Canon St	Barbadoes - Geraldine (Bth)		5,000	101,807		
Centaurus Rd	Gleneig Spur - Rapaki (Bth)		5,000	276,549		
Cobham St	Domain - Lyttelton (Bth)		15,100	167,955		
Ellery St	All		5,000	101,807		
Fairfield Ave	Antigua st - Selwyn st (Bth)		10,000	424,751		
Garreg Rd	Glandovey - Galway (Bth)		7,600	404,694		

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Geraldine St	Edgeware - Warrington (Bth)	9,600	486,747		
Girvan St	All	5,000	121,560		
Glenroy St	Hargood - Portman (Bth)	3,600	239,169		
Halton St	Watford - Papanui rd (Bth)	5,000	177,782		
Hastings St East Stage 2	Vienna - Wilsons (Bth)	10,000	192,470		
Hendon St	All	5,000	218,808		
Kowhai Tce	Buxton ave - Centaurus rd (Bth)	15,100	106,872		
Lyttelton St	Cobham - Wychbury (Bth)	19,620	259,531		
Manning Pl	Ferry - Wildberry (Bth)	15,100	167,955		
Ngaio St	All	30,100	330,745		
North Parade	Averill - Medway (Bth)	15,100	116,495		
Rattray St	Peveler st - Riccarton rd (Bth)	29,117	284,957		
Saltaire St	All	5,000	162,738		
Sinclair St	All	5,000	182,340		
Snowdon Rd	Fendalton - Idris (Bth)	4,800	218,808		
Speight St	All	9,675	178,288		
Station Rd	Flavell - Martindales (Est)	121,560			
Sullivan Ave	Ensors - Whittington (Bth)	4,800	281,310		
Tyne/Pope	Blenheim - End (Bth)	5,000	152,659		
Wainoni Rd	Breezes - Bexley (Bth)	35,000	782,619	212,730	
Wainui St	Riccarton - Peveler (Bth)	5,000	301,368		
Wildberry St	Richardson - Hopkins st (Bth)	25,150	335,810		
Winchester St Stage 2	Merivale - Andover (Bth)	5,000	102,505		
Andover St	Hewitts - Shrewsbury (Bth)		10,000	334,290	
Angus St	Colombo - Forbes (Bth)		10,000	157,015	
Armagh st	Fitzgerald - Stanmore (Bth)		10,000	455,850	
Boon St	All		10,000	182,340	
Bower Ave	Travis - Ascot (Bth)		10,000	384,940	
Bretts Rd	Innes - Mays (Bth)		10,000	334,290	
Carrick St	All		10,000	217,795	
Cashmere View St	All		10,000	268,445	
Endland St	Tuam - Cashel (Bth)		10,000	202,600	
Forbes St	Angus - Devon (Bth)		10,000	151,950	
Grafton St	Ferry - end (Bth)		10,000	496,370	
Halton St	Watford - Hartley (Nth)		10,000	131,690	
Harewood Rd	Wilmot - Harris (Bth)		5,000	203,714	
Harman St	Lincoln - Selwyn (Bth)		10,000	476,110	
Hazeldean Rd	Lincoln - Grove (Bth)		10,000	182,340	
Henry St	All		10,000	146,885	
Horner St	Papanui - Proctor (Bth)		10,000	227,925	
Johnson St	access road - (Nth)		10,000	126,625	
Loftus St	All		10,000	172,210	
Mayfield Ave	Forfar st - Westminster st (Bth)		6,100	351,106	

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Mays Rd	Papanui - Rutland (Bth)		10,000	587,540	
Nova Pl	All		10,000	126,625	
Osborne	Ferry - end (Bth)		476,110		
Paparoa St	Papanui - Claremont (Bth)		187,276		
Poulson St	Spencer - Church Sq (Bth)		10,000	329,225	
Rees St	Oxford - Bangor (Bth)		10,000	136,755	
Royds St	Straven - end (Bth)		10,000	141,820	
Saxon St	All		10,000	212,730	
Scotston Ave	All		10,000	182,340	
Shelley St	All		10,000	126,625	
Short St	All		10,000	126,625	
Sinclair St	All		10,000	238,055	
Squire St	All		10,000	157,015	
Stoneyhurst St	All		10,000	187,405	
Sullivan Ave	Whittington ave - Richardson tce (Bth)		7,075	496,506	
Wainui St - stage 2	Peverel - Blenheim (Bth)		10,000	455,850	
Webb St	Papanui - Bristol (Bth)		10,000	238,055	
Willow St	All		10,000	131,690	
Archer St	All			12,200	172,210
Avalon St	Perth - Whitmore (Bth)			12,200	177,275
Beverley St	All			12,200	187,405
Blighs Rd	Wairakei - Papanui (Bth)			13,482	898,531
Brockworth Pl	All			12,200	752,659
Cambridge Tce	Barbadoes - Fitzgerald (Bth)			12,200	121,560
Cheltenham St	All			12,200	136,755
Claremont Ave	All			12,200	151,950
Cox St	All			12,200	324,160
Derby St	Papanui - Springfield (Bth)			12,200	359,615
Elm Grove	Fitzgerald - Hanmer (Bth)			12,200	121,560
Faraday St	All			12,200	111,430
Grassmere Rd	Main North - end dish channel (Bth)			12,200	243,120
Grove Rd	Moorhouse - Harman (Bth)			12,200	197,535
Hanmer St	Avonside - Armagh (Bth)			12,200	227,925
Hawthorne St	Watford - Hartley (Bth)			12,200	329,225
Ilam Rd	Aorangi - Clyde (Sth)			12,200	121,560
Laurence St	Ensors - Grafton (Bth)			12,200	344,420
Lyttelton St	Sparks - Wychbury (Bth)			12,200	481,175
Mansfield Ave	All			12,200	384,940
McDougall Ave	Murray - Papanui (Bth)			12,200	157,015
North Avon Rd	Hills - North Parade (Bth)			12,200	384,940
Rutland St	Innes - Weston (Bth)			12,200	197,535
Selwyn St	Brougham - Hazeldean (Bth)			12,200	541,955
St James St	Dalriada - Harewood (Bth)			12,200	450,785

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Thornycroft St	All				30,100	304,913
Watford St	Blighs - Normans (Bth)				12,200	646,127
Woodbridge Rd	All				12,200	202,600
Wyndham St	Papanui - Proctor (Bth)				12,200	329,225
Design costs 07/08 projects						547,102
Kerb and Channel Enhancements						
Barbour St	Charles - End (East)	132,600				
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100				
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947			
Barrie St	All			179,787		
Crohane Pl	All			175,000		
Ruskin St	Selwyn - Antigua (Bth)				455,787	
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals						
Bridge Renewals		26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines	126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals		64,020	64,020	64,020	64,020	64,020
Culvert Renewal			156,060		52,020	52,020
Road Pavement Replacement		510,000				
Carriageway Sealing		2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Carriageway Surfacing		1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
Carriageway Smoothing		413,496	413,496	413,496	413,496	413,496
Footpath Resurfacing		2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
Total Renewals & Replacements		18,158,601	17,238,406	16,972,792	17,479,336	17,587,944
Asset Improvements						
Road Network Improvements						
Amyes/Goulding/Shands		200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)		138,720		877,680		
Blenheim Road deviation (Reprogrammed 02/03) (*1)		2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)		196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)		180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/03)	Railway - Clyde	2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 02/03)		1,460,699				
Ferrymead Bridge		290,000	3,405,307			
Gloucester/Linwood signalisation		305,200				
Jubilee St Extension		500,000				
Langdons/Sawyers Arms Link (Reprogrammed 02/03) (*2)		2,072,625				
Langdons/Sawyers Arms Traffic Measures (Reprogrammed 02/03) (*2)		202,795				

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Linwood/Dyers Signalisation (Reprogrammed 02/03)	208,000				
Traffic Management Improvements	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprogrammed 02/03)	1,945,460				
Mandeville/Riccarton + Riccarton Rd misc		289,273			
Opawa/Port Hills Rd		695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt		198,600			
Northern Access			150,000	650,000	
Southern Access			450,000	450,000	
Unspecified			853,350	1,153,724	3,443,724
(*1 Note: The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -\$540,000.					
(*2 Note: Refer External Contribution below of -\$1,175,000 and Property Sales of -\$580,000)					
Additional Works From Alternative Funding					
Road Network Improvements	3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction		500,000	500,000	500,000	250,000
Property Purchase				561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Carriageway Seal Widening	31,836	31,836	31,836	31,836	31,836
Cycleways					
Annex Road (Reprogrammed 02/03)	Birmingham - Blenheim (Bth)	95,000			
Bealey Avenue	Park - Fitzgerald (Bth)	99,000	45,000		
Blighs Road signalised crossing	At railway	64,500			
Boys High/Girls High "bubble" (Reprogrammed 02/03)	Various	35,000			
Branston Intermediate "bubble"	Various	55,400			
Colombo Street	Huxley - Tennyson (Bth)	60,000			
Colombo Street	Moorhouse - Wordsworth (Bth)	48,800			
Colombo Street	Brougham - Wordsworth (Bth)	40,800			
Colombo Street	Armagh - Bealey (Bth)	25,000			
Heaton/St Andrews "bubble" (Reprogrammed 02/03)		65,000			
Hillmorton/Manning "bubble"	Various	60,000			
Hornby High "bubble"	Various	55,400			
Lincoln Road	Whiteleigh - Moorhouse (Bth)	31,000			
Papanui High "bubble"	Various	60,000			
Papanui Road	Bealey - Heaton (Bth)	50,400			
Riccarton Road	Rattray - Ilam (Bth)	81,600	40,000		
Strickland Street	Milton - Colombo (Bth)	10,600			
Aldwins-Buckleys	Ensors - Kerrs (Bth)		89,600		
Casebrook "bubble"	Various		59,900		
Christchurch South "bubble"	Various		59,900		
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400	
Halswell Road	Sylvan - Templeton (Bth)		60,700		
Moorhouse Avenue	Lincoln - Fitzgerald (Bth)		44,600	45,400	
New Brighton Road	Pages - Ajax (Bth)		39,800		
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000	

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Papanui Road		49,500			
Riccarton High "bubble"		59,500			
St Albans		31,400			
Waimairi Road		80,200			
Aranui High "bubble"			70,000		
Avonside Girls High "bubble"			60,000		
Ensors-St Martins			50,000	50,000	
Glandovey-Heaton-Innes			40,000	40,000	
Innes Road			30,000		
Linwood High "bubble"			60,000		
Papanui - Harewood			60,000	60,000	
Railway Cycleway			93,000	200,000	
Riccarton Road			50,000	50,000	
Warrington-Berwick			20,400		
Whiteleigh-Clarence			50,000		
Main North Road				80,000	
New Brighton Access Route				100,000	50,000
School Bubbles - to be specified				160,000	200,000
Projects from network review					360,000
Railway Cycleway southern extension					200,000
Street Lighting Upgrading					
Street Lighting - Safety					
Minor Works	54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale - Yaldhurst	93,089			
Bexley Rd	Wainoni - Breezes	76,500			
Blighs Rd	Idris - Papanui	28,091			
Bridge St	Dyers - Marine Parade	67,320			
Ilam Road	Memorial - Wairakei	58,366			
Ilam Road	Maidstone - Memorial	30,775			
Langdons Rd	Main Nth - Greers	44,571			
Merrin St	Avonhead - Withells	18,360			
Montreal St	Brougham - Moorhouse	28,653			
Roydvale Ave	Memorial - Wairakei	44,596			
Roydvale Ave	Avonhead - Memorial	12,023			
Wordsworth	Durham - Waltham	35,700			
Burwood Rd	Lake Tce - Prestons		63,240		
Coronation St	Selwyn - Barrington		24,970		
Farrington Ave	Waireki - Harewood		40,800		
Highstead Rd	Harewood - Sawyers Arms		27,540		
Lake Tce Rd	Marshlands - New Brighton		122,400		
Middleton Rd	Riccarton - Blenheim		27,591		
Prestons Rd	Main Nth - Grimseys		33,959		
Prestons Rd	Grimseys - Hawkins		32,473		

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Rose St		18,360			
Waimairi Road		29,000			
Withells Rd		85,512			
Bower Avenue			79,070		
Bridle Path			44,571		
Clyde Rd			29,714		
Unspecified Projects			366,783	562,836	562,835
Street Lighting - Asset Improvements					
Street light Poles	42,448	42,448	42,448	51,000	
Projects to be specified	244,078	244,078	244,078	353,736	403,675
Street Lighting Conversion					
Unspecified	262,089	262,089	262,089	262,089	262,089
Seal Extension					
Earlham Road	42,840				
Lillian St	35,700				
Murphys Road	5,100	53,897			
Rothsay Rd		73,603	76,500		
Unspecified				76,500	76,500
Major Amenity Improvements					
Art Gallery - Gloucester St Works	108,120				
Art Gallery - Montreal St - Lime Trees	14,892				
Cashel Mall upgrade	40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site Works (Reprogrammed 02/03)	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Reprogrammed 02/03)	224,500				
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600				
New Brighton - Beresford St Carparking Development (Reprogrammed 02/03)	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Reprogrammed 02/03)	-200,000				
New Brighton Commercial Area Development (Reprogrammed 02/03)	1,190,000				
New Rubbish Bins	50,000				
Pedestrian and Cycle Facilities	61,200				
Service Lane walkways	61,200			60,000	60,000
Latimer Square Stage III Through Latimer Square		167,122			
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)		600,000	600,000		
Projects to be identified				254,501	294,501
Total Asset Improvements	18,460,094	12,294,930	7,010,491	5,790,344	5,999,282
New Assets					
New Construction/New Kerb and Channel/Paths					
Main Roads Amenity Planting	75,000	75,000	75,000	75,000	75,000
Minor Landscape Improvements	20,808	20,662	20,662	20,305	20,305

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Muritai Tce	52,020				
New Footpaths	50,000	49,650			
New Retaining Structures	51,000	50,643	50,643	51,000	51,000
Subdivisions	270,200	520,200	520,200	520,200	520,200
Taylor's Mistake Rd	Improvements		222,432		299,736
Cashmere Rd	Brookville - Happy Home	48,458			
Centaurus Rd	Aynsley - Glenelg		182,315		
Unspecified			100,265		
Safety Improvement Works					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing Facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools	101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464				
Bowhill/Rockwood/Keys		34,755			
Cashmere/Hendersons	Realignment	278,537			
Dyers Pass Rd at Bends		91,356			
Avonside/Fitzgerald			158,880	163,845	
Crash Reduction Studies			297,900	297,900	
Unspecified				91,034	642,079
Neighbourhood Improvement Works					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Jones Road	30,000				
Main road shopping area entranceways (F/W)	15,000				
Marriner Street Pedestrian refuge islands (F/W)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000				
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (F/W)	20,000				
Plaques to mark winning streets (F/W)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000				
Street safety/pedestrian projects (F/W)	20,000				
Travis Road Landscaping (B/P)	1,000				
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000				
Witham Street	45,000				
Wycola Avenue	65,000				
Barrington/Howard		9,000			
Bowenvale Avenue		80,000			
Bunyan		60,000			
Cable Street		30,000			
Croydon/Southampton		9,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Jones/Railway		30,000			
Lewis/Wyn		9,000			
Nortons Road		65,000			
Palatine Tce Traffic Calming		45,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd		242,000			
Aylesford Street			245,000		
Dovedale Ave			30,000		
Flocton Street			45,000		
Francis Ave			45,000		
Hampshire Street			70,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			30,600		
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	92,940	794,186	810,288

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
CCTV Installation - City	43,510	43,510	43,510	43,510	43,510
Traffic Signal Upgrade	205,000	205,000	205,000	205,000	233,694
Signs And Markings					
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
Signs - Regulatory etc	95,509	95,509	95,509	95,509	95,509
New Markings	50,000	50,000	50,000	50,000	50,000
School Speed Zone Signs	80,000	50,000	50,000	50,000	50,000
Passenger Transport Infrastructure					
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Fixed Assets	25,554	25,554	25,554	25,554	25,554
Property Purchase					
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190				
Unspecified		100,220	237,220		
Total New Assets	<u>4,673,994</u>	<u>3,589,993</u>	<u>4,162,197</u>	<u>3,306,110</u>	<u>3,700,589</u>
Sale of Property	-2,167,420	-5,028,000	-735,000	-300,000	-300,000
External Contributions					
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	-540,000				
Contribution from Transit NZ for Opawa Rd			-300,000		
Total City Streets Expenditure	<u>37,410,269</u>	<u>28,095,329</u>	<u>27,110,480</u>	<u>26,275,789</u>	<u>26,987,815</u>

Parks and Waterways:

Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	44,139	47,389	46,528	49,148	52,919
Irrigation Systems (Replacements)	59,743	78,349	82,837	82,530	83,410
Playing Field Reconstruction	116,859	101,913	127,397	128,455	127,395
Walkways Reconstruction	11,587	11,808	23,704	20,978	20,756
Recreational Facilities (Renewals)	11,035	20,070	19,940	21,000	21,168
Major Parks Tree Replacement Projects	146,322	148,521	148,667	153,253	153,409
Pathways Renewals	30,318	31,341	31,175	31,714	31,756
Park Furniture Renewals			15,509		<u>22,282</u>
Total Renewals & Replacements	<u>420,002</u>	<u>439,393</u>	<u>495,757</u>	<u>487,079</u>	<u>513,095</u>
Asset Improvements					
New Reserves Developments					
Project Management	144,397	120,950	136,247	146,254	130,740

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Bexley Wetlands	20,000	15,000	20,000	30,000	20,000
Bexley Wetlands Trust (B/P)	2,000				
Centennial Park (extn with ex yard site)	30,000	30,000			
Donnell Sports Park	25,000	15,000			
Ferrymead Reserve Extension	90,000	30,000	30,000	25,000	35,000
Halswell Domain Extension	40,000				
Merivale Reserve – ongoing development (F/W)	5,000				
Neighbourhood Reserves Development	275,700	143,000	180,000	280,000	280,000
New Conservation Reserves	123,900	72,400	70,000	100,000	100,000
New Port Hills Reserves	45,000	90,000	90,000	90,000	90,000
Newly Vested Reserves	152,000	129,600	111,100	165,000	114,900
Nga Puna Wai Reserve	35,000	100,000	125,000	75,000	80,000
Styx Mill Reserve	40,000	45,000	65,000	50,000	50,000
Travis Wetland Natural Heritage Park	56,100	61,200	110,000	55,000	55,000
Travis Wetland Trust (B/P)	5,000				
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000			
Broadhaven Park		30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
Major Site Rehabilitation Projects					
Project Management	19,206	21,533	20,482	24,571	28,932
Bexley Reserve (ex landfill site)	25,000	23,000	25,000	35,000	40,000
Halswell Quarry	40,800	30,600	40,000	35,000	46,000
Roto Kohatu Reserve (ex landfill site)	27,000	40,000	30,000	35,000	40,800
Amenity Landscape/ Planting Projects					
Project Management	52,303	52,179	71,108	61,456	59,866
Botanic Gardens	35,000	25,000	55,000	40,000	40,000
Bottle Lake Forest Park	40,000	76,000	38,000	40,000	40,000
Branston Park	4,500	4,500			
Cypress Street Beautification work (H/F)	8,000				
Garden Enhancements	30,000	40,000	50,000	60,000	60,000
Hagley Park	20,000	20,000	20,000	20,000	20,000
Heathcote Domain	30,000				
Hillsborough Domain	25,500				
Minor Landscape Works	20,800	19,200	30,000	20,000	36,600
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
New Street Tree Planting (S/H)	7,000				
Park Safety Planting	22,500	22,500	22,500	20,000	20,000
Richmond Village Enhancement and Panel (H/F)	4,840				
Sign of the Kiwi entrance upgrading (S/H)	10,000				
Spencer Park	25,000	12,000	30,000	28,000	30,000
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
St. Albans Park	30,000				
The Groynes	20,000				
Barrington Park		30,000	45,000	35,000	35,000
Nunweek Park		10,000			
Sign of the Kiwi		7,500			
Tulett Park		15,000			
Warren Park		5,000			
Duncan Park		5,000			
Edgar Mc Intosh Park			40,000		
Marshland Domain			20,000		
Mona Vale			20,000		
Somerfield Park			50,000		
Wycola Park			20,000		
Abberley Park			16,000		
Nicholson Park				46,000	
Grampian Reserve				40,000	
Macfarlane Park					12,000
Rawhiti Domain					15,000
					40,000
Revegetation Projects					
Project Management	19,248	20,889	19,340	18,814	18,322
Arbor Day Planting	11,400	11,400	11,400	11,400	12,000
Arbor Day Planting (B/P)	1,500				
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000			
Horseshoe Lake Reserve	20,000	20,000	20,000	20,000	20,000
Port Hills Reserves	41,600	39,400	41,300	30,000	30,800
Seafield Park	5,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	4,500	6,000	8,000	10,000	8,000
Foreshore Development Works					
Project Management	50,086	52,797	49,481	46,801	47,003
Coast Care Development	183,600	183,600	183,600	160,000	164,800
South Brighton Sculpture Garden (B/P)	10,000				
Riverbank Landscape Projects					
Project Management	15,295	17,553	14,014	15,210	14,934
Avonside Riverbank	25,000	10,000	10,000	10,000	30,000
Cashmere River Reserve	5,000				
Inner City Riverbanks Upgrading	25,000	20,000	25,000	25,000	30,000
Lower Heathcote Riverbank	20,000	20,000	10,000	10,000	10,000
Rivers & Waterways Upgrading	72,800	67,600	65,000	40,000	30,900
Riverbank Protection Works		5,000	20,000	15,000	
Waimea/Eastern Terrace Riverbank		30,000			
Avon Riverbank				30,000	30,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Avon/Heathcote Estuary Conservation					
Project Management	1,507	1,666	1,621	1,760	1,707
Estuary Margins Planting	8,000	10,000	5,000	5,000	5,200
Estuary Protection Works	10,200	8,100	13,800	13,800	13,500
Cemeteries Landscape Development					
Project Management	23,284	20,049	19,943	11,115	13,017
General Cemetery Improvements	100,000	100,000	100,000	40,000	39,500
Linwood Cemetery Restoration period (H/F)	10,000				
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000		5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000		
Belfast Cemetery - Beams		3,500			
Ruru Cemetery - Beams			10,000	15,000	14,600
Design Plans					
Landscape Design Plans	105,000	105,000	105,000	105,000	105,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	6,000
Playing Field Construction (New)					
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work					
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000				
Fendalton Park	40,000				
Tulett Park		30,000			
Kyle Park			25,000		
Malvern Park			35,000		
Botanic Gardens				18,000	
Hagley Park				30,000	
Middleton Park					46,600
Pathways Formation					
Project Management	8,646	9,979	10,106	11,700	10,028
Botanic Gardens	12,000	20,000	30,000	20,000	10,000
Hillsborough Domain	7,800				
Path Upgrades	63,750	63,750	63,750	60,000	53,000
Sheldon Park		3,000			
Avon River - Avonside				20,000	14,900
Brooklands Domain					10,000
Walkways / Track Development					
Project Management	13,660	16,104	15,092	15,210	14,375
Horseshoe Lake Reserve	5,000	5,000	5,000	5,000	5,000
Jubilee Walkway	5,000	5,000	5,000	6,000	5,000
Mountain Bike Tracks	20,000	20,000	20,000	20,000	20,000

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000	5,000	4,000	3,000
Estuary Walkway - Sth Brighton		5,000	5,000		
Nurseries					
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities					
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14,000	10,000
Total Asset Improvements	2,993,258	2,646,628	2,997,785	2,760,361	2,696,255
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500		10,000	10,000	7,500
Historic Reserves Interpretation	5,000				5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				
Natural Areas Interpretation	10,000	9,000	5,000		5,000
Park Identification/Control Sign Installatn	13,600	15,300	10,000	10,000	10,900
Port Hills Reserves - Signs		5,000	5,000	10,000	7,500
Mona Vale Signage				7,500	
Irrigation Systems (New)					
Project Management	25,871	25,924	26,546	28,520	27,180
Back Flow Preventer Conversion	20,000				
Centennial Park	63,200				
Hagley Park Events Area	30,000				
Parks Amenity Turf Areas	36,800	35,900	30,000	15,000	15,600
Sheldon Park	50,000				
Burnside Park		18,000			
Ferrier Park		30,000			
Nunweek Park		71,400			
Wycola Park		25,000			
Botanic Gardens			87,000		40,000
Hagley Park Sportsfields Irrigation			80,000	40,000	50,000
Middleton Park				45,000	
Mona Vale				60,000	
Owen Mitchell Park				35,000	
Beckenham Park					45,000
Ray Blank Park					40,000
Recreational Facilities (New)					
Project Management	17,463	10,467	10,888	11,847	9,412
Macfarlane Park - Skateboard Facility (S/P)	20,000				
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)					
Project Management		3,163	501	544	542
Park Sculpture		55,000	9,300	9,300	9,500
Lighting					
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000				
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)					
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500				
Mutual Boundary Fences	65,000	65,000	65,000	65,000	65,000
Port Hills Protective Fencing	10,000	13,000	15,000	15,000	15,000
Rock Protection Fencing	30,000		20,000		20,000
Colman Reserve		2,000			
Parks Furniture					
Project Management	4,967	5,162	4,932	5,324	5,134
Central City - Drinking Fountains	3,000				
Picnic/BBQ Facilities - Regional Parks	10,500	7,000	14,200	14,000	12,000
Public seating/rubbish bins (F/W)	2,500				
Seating Installation - City Wide	22,400	22,400	22,400	22,400	24,000
Avon River Seating		2,500			
South Brighton Domain		4,000			
River/Estuary Access Structures					
Project Management	942	1,047	501	544	550
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Reserve Purchases					
Project Management	25,616	24,732	22,801	24,865	26,853
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Neighbourhood Reserve Purchases	478,000	728,000	630,000	630,000	673,000
Strategic Reserve Purchases	1,238,200	728,000	800,000	810,000	940,000
Waterways & Wetlands Purchases	4,000	4,000	2,000		
Total New Assets	<u>2,684,802</u>	<u>2,316,413</u>	<u>2,288,182</u>	<u>2,286,635</u>	<u>2,469,418</u>
Total Restricted Assets	<u>6,098,062</u>	<u>5,402,433</u>	<u>5,781,725</u>	<u>5,534,075</u>	<u>5,678,768</u>
Infrastructural Assets (WATERWAYS & WETLANDS)					
Renewals & Replacements	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200
Asset Improvements	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750
New Assets	<u>2,593,750</u>	<u>2,582,250</u>	<u>2,244,000</u>	<u>2,199,000</u>	<u>2,041,750</u>
Total Infrastructural Assets	<u>7,188,500</u>	<u>7,368,800</u>	<u>7,053,800</u>	<u>7,053,400</u>	<u>7,121,700</u>

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,979	27,899	24,571	23,444
Hillsborough Domain	55,174				
Kyle Park - Toilet	49,657				
St Albans Park - Toilets (S/P)	20,000				
Sumner/Scarborough Esplanade - Toilet	110,348				
Wainoni Park - Toilet/Changing Room	61,905				
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000			
Beverley Park - Toilet			45,000		
Cypress Gardens/Ruru Cemetery Toilet			42,800		
Hagley Oval Groundskeeping Facilities			36,000		
Scarborough Park - Toilet			80,000		
Upper Riccarton Domain - Toilet			55,000		
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	
Malvern Park Toilets				30,000	40,500
Taylor's Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop					75,000
Office Furniture/Equipment Replacement	5,000		10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Playground Renewal					
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000				
Central New Brighton Playground Upgrading	150,000				
Charleston Reserve	25,000				
Modifications to Meet Standard	90,000	40,000	40,000	40,000	40,000
Moyna Reserve	25,000				
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000				
Beckenham Park		25,000			
Calbreath Reserve		20,000			
Middleton Park		25,000			
Pagoda Reserve		20,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Auburn Reserve			20,000		
Leslie Park			35,000		
Spencer Park			125,000		
Addington Park				35,000	
Bradford Park				55,000	
Rydal Reserve				25,000	
Barnett Park					80,000
Burwood Park North					40,000
Murchison Park					50,000
Carpark/Driveway Reconstruction					
Project Management	1,159	1,288	1,207	1,404	1,383
Carpark Reseals	28,000	28,000	28,000	30,000	30,300
Bridges/Structures (Renewals)					
Project Management	8,796	4,601	4,851	5,265	4,563
Parks Bridges/Minor structures Renewal	40,000	40,000	45,000	45,000	40,000
Victoria Street Clock Strengthening	45,000				
Waterways And Wetlands	21,750	21,750	21,750	21,750	21,750
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		6,614	4,851	4,680	3,719
Botanic Gardens - Nursery	22,070		25,000		
Linwood Nursery Production Facilities	10,483	9,500			
Toilet Upgrades	22,070	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000			
Spencer Park Office				25,000	
Computer Software		5,000		3,000	
Car Park/Driveway Formation					
Project Management	7,052	6,902	9,433	12,285	8,556
Horseshoe Lake	25,000				40,000
Mona Vale	70,500				
Spencer Park	40,800				
Broadhaven Park		40,000			
Memorial Park Cemetery		60,000			
Rat Island Reserve		20,000			
Rawhiti Domain			40,000		
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Avondale Park				20,000	
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
South Shore Spit				30,000	
Fendalton Park					30,000

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Porritt Park					40,000
Scott Park (Estuary)					40,000
Waterways And Wetlands					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
New Assets					
Buildings/ Equipment (New)					
Project Management		17,985	16,709	15,795	15,099
Southshore - Toilet	44,139				
Bottle Lake Forest Park Rangers House	33,104				
Englefield Reserve -Toilet	44,093				
Horseshoe Lake Reserve Toilet	44,139				
Halswell Domain		40,000			
Port Hills Office		56,360			
Westminister Park - Toilet/Pavilion		60,000			
Donnell Sports Park - Toilet/Pavilion			80,000		
Port Hills Reserves Composting Toilet			30,000		
Tullett Park - Toilet			45,000		
Templetons Rd Sports Park - Toilet/Pavilion				135,000	
Groynes Information Centre					70,000
Scott Park (Estuary)					40,000
Park Shade Structures					22,350
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	5,000	2,500	5,000	2,500	5,000
Communication Equipment	2,000			2,000	
Office Furniture	5,000	3,000	5,000	3,000	5,000
Playgrounds - New Installations					
Project Management	23,118	51,233	25,139	25,741	41,641
Centennial Park	30,000				
Farnborough Reserve	20,000				
Gainsborough Reserve	20,000				
Playground Upgrades	35,700	35,700	38,000	35,000	25,000
Plover Street Playground Upgrade (B/P)	6,000				
Avonhead Park		90,000			
Bayswater Reserve		17,000			
Coronation Hospital Reserve		25,000			
Donnell Sports Park		35,000			
Marblewood Reserve		20,000			
Avebury Park			20,000		
Sharnbrook Park			18,000		
Yellowstone Reserve			10,000		
Cuffs Reserve Playground				25,000	
Halswell Domain					60,000
Linwood Park					25,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Ray Blank Park					20,000
Yaldhurst Domain					20,000
Newly Vested Reserves			30,600	50,000	32,500
Bridges (New)					
Project Management	745	460	3,018	3,276	2,099
Roto Kohatu Reserve Footbridge	9,000				
Park footbridge		5,000			23,000
Englefield Reserve			35,000		
Horseshoe Lake Reserve Footbridge				35,000	
Waterways And Wetlands	217,653	188,191	163,191	143,191	63,191
Total Fixed Assets	1,711,855	1,517,717	1,491,966	1,374,366	1,321,272
Total Parks and Waterways	14,998,417	14,288,951	14,327,491	13,961,841	14,121,741

City Water and Waste:

Water Supply	5,881,421	5,546,960	5,555,760	5,534,260	6,207,140
Wastewater	15,088,911	17,240,544	16,313,044	15,588,344	14,023,544
Solid Waste (Including Business Admin)	3,912,087	7,752,792	4,694,996	1,244,300	1,054,300
Total City Water and Waste	24,882,420	30,540,296	26,563,800	22,366,904	21,284,984

Library and Information Services:

New Assets	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
Parklands Library			310,000		
Parklands Library - Stock			800,000		
Spreydon Library					350,000
Upper Riccarton Library				500,000	
Upper Riccarton Library - Stock			300,000	500,000	
South Library (Reprogrammed 02/03)	449,316				
South Library - Stock	83,200				
Total Library and Information Services	4,815,000	4,848,000	6,100,000	5,879,000	5,436,000

Property:

Renewals & Replacements	2,781,500	2,807,500	1,860,000	1,851,600	1,850,600
Property Management - Property Realisation	-620,000			-200,000	-200,000
Bottle Lake Land Sale - (*1)			-2,600,000		
Asset Improvements	330,480				
Surplus Property Development Costs	679,000	126,000	56,000	56,000	
Libraries:					
Upper Riccarton			500,000	2,594,000	

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'rd)					
Upper Riccarton Library - Contributions (Dept of Education)				-550,000	
Parklands Library			494,000		
New South of The City Library (Reprogrammed 02/03)	4,139,000	200,000			
Office Buildings:	420,240	900,000	11,650,000	900,000	900,000
Community Facilities (Requested by Community Boards)					
Shirley Community Centre - Structural Strengthening (S/P)	467,000				
Community Facilities (Unspecified)	321,500				
New Assets	-87,500	11,800	12,800	11,800	12,800
Cathedral Junction - Property Purchase (Reprogrammed 02/03)	3,000,000				
Cathedral Junction - Property Sales			-600,000	-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site)			2,550,000		
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03)	15,811,620	822,129			
Christchurch Art Gallery Contributions	-466,300				
Redcliffs/Sumner Childcare Facility	204,000				
Total Property	26,980,540	4,867,429	13,922,800	4,063,400	1,963,400

(*1 Note: Subject to compliance with the Resource Management Act.)

Art Gallery - Total	570,400	315,520	299,860	304,122	333,504
Carparking - Total	387,600	224,400	183,600	81,600	902,700
City Solutions - Total	102,500	60,000	50,000	60,000	32,500
Community Relations - Total	195,600	164,500	128,400	172,900	246,200
Convention Centre & Entertainment Facilities - Total	430,000	430,000	430,000	430,000	430,000
Corporate Office - Policy Section - Total	410,000	259,000	260,000	260,000	260,000
Corporate Services - Total	1,168,364	950,536	1,129,636	1,030,901	1,072,652
Environmental Services - Total	38,500	29,100	17,100	38,500	66,500
Housing - Total	2,052,500	1,314,300	1,091,500	825,400	829,600
Management Information Services - Total	900,000	1,080,000	725,000	840,000	725,000
Sport, Leisure and Events - Total	1,440,500	2,752,000	2,423,600	6,693,000	765,700
Corporate Office, Internal Service Providers - Total	885,457	145,500	254,000	173,200	81,500
Corporate Capital - Total	3,764,555	5,764,555	5,764,555	4,764,555	4,764,555

TOTAL CAPITAL EXPENDITURE	132,282,621	96,130,015	100,781,822	88,221,112	80,304,350
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Community Board Projects	0	245,180	245,180	245,180	245,180
Inflationary Provision	0	1,927,492	4,081,491	5,414,845	6,639,872
Unspecified Carryforwards	-6,000,000				

TOTAL CAPITAL EXPENDITURE (NET)	126,282,621	98,302,087	105,108,492	93,881,137	87,189,402
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Capital Contributions/Sponsorship (included in above)	-2,376,300	-20,000	-320,000	-570,000	-20,000
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TOTAL CAPITAL EXPENDITURE (NET Excluding Contributions)	128,658,921	98,322,087	105,428,492	94,451,137	87,209,402
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Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Schedule of Deletions

As part of the preparation of this Plan, some projects have been dropped from the original forward programme. These are listed on page 35 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2002/03 year. As well as being included in the capital programme, they are also listed separately on pages 131 to 136.

The Council has allocated \$390,000 to each Community Board. The funding is broken down into the following categories: \$240,000 for project funding, \$40,000 for Strengthening Community Action Plans (SCAP), \$50,000 towards funding of community worker positions, and \$60,000 which represents discretionary funding for allocation throughout the year. The allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation with each community area.

5 Year Capital Expenditure Programme

Space does not permit details of all projects and readers are welcome to consult the Draft Corporate Plan: 2003 Edition which is available for inspection at all Service Centres and at the Civic Offices from 3 May 2002 onwards.

The 'unspecified projects' relate to the programme as a whole and not to individual units. The provision for years 2, 3, 4 and 5 will allow for yet to be identified projects to be added in the future.

ANTTS = Automatic Network Travel Time System

"Bubble"	=	Indicates the general proximity of the job
Bth	=	Both
B/P	=	Burwood/Pegasus Community Board
CAD	=	Computer Assisted Draughting
CBD	=	Central Business District
CCC	=	Christchurch City Council
CCTV	=	Closed Circuit Television
EPH	=	Elderly Persons' Housing
Est	=	East
Ext	=	Extension
F/W	=	Fendalton/Waimairi Community Board
GPS	=	Global Positioning System
H/F	=	Hagley/Ferrymead Community Board
JV	=	Joint Venture
LATM	=	Local Area Traffic Management
Lollipop Lady	=	Person who supervises children while crossing the road
NIP	=	Neighbourhood Improvement Plan
Nth	=	North
OSCAR	=	Out of School Care and Recreation Network
PEEEP	=	Project Employment Environment Enhancement Programme
(R)	=	Reprogrammed
RHS	=	Right hand side
RMF	=	Recovered Materials Foundation
ROOST	=	Richmond Out of School Time
R/W	=	Riccarton/Wigram Community Board
SCATS	=	Sydney Co-ordinated Adoptive Traffic System
S/H	=	Spreydon/Heathcote Community Board
S/P	=	Shirley/Papanui Community Board
Sth	=	South
TNZ	=	Tranzfund New Zealand
Tweenager	=	Young people in the 10-13 years age group
Wst	=	West

Community Board Funded Projects

	2002/03 Budget
	\$
Hagley/Ferrymead Community Board	
Discretionary Funds - Held for allocation during year	40,220
Community Relations (Hagley/Ferrymead Advocacy Team)	
Avebury House	5,000
Bromley: After School Programme	28,200
Community Development Fund	15,500
Family Support Group Worker: Woolston Development Project	15,000
Heritage Awards 2002	2,500
Linwood: After School Programme	32,000
Summer: Out School Care and Recreation Services	10,000
Te Whare Roimata: Community Garden Co-ordinator	25,000
Voluntary libraries	3,300
Youth Initiatives and Linwood Park: Strengthening Communities	40,000
Youth Initiatives: Facilitators	30,000
Leisure	
Leisure Activities for Older Adults: Phillipstown	4,000
Linwood Youth Festival (LYFE)	15,000
Linwood: Holiday Programmes (11 - 15 years)	9,800
Linwood: Holiday Programmes (5 - 12 years)	15,000
Phillipstown: Holiday Programmes	5,000
Richmond: Holiday Programmes	8,800
Parks and Waterways	
Cypress Street: Beautification work	8,000
Linwood Cemetery: Restoration Period	10,000
Peacocks Gallop: Interpretive Panel	1,840
Richmond Village: Enhancement and Panel	4,840
Tree Audit	3,000
City Streets	
Main Road: Shopping Area Entranceways	15,000
Marriner Street: Pedestrian Refuge Islands	20,000
Nayland Street: Pedestrian Refuge Islands	20,000
Plaques to mark winning streets	3,000
Total Allocation Hagley/Ferrymead Community Board	<u>\$390,000</u>
Riccarton/Wigram Community Board	
Discretionary Funds - Held for allocation during year	39,600
Community Relations (Riccarton/Wigram Advocacy Team)	
Broomfield/Hei Hei CD Project: Funding Top-up	15,000
Broomfield/Hei Hei CD: Programme costs	10,000
Canterbury Fijian Social Service: Rental and Expenses	10,400

Note: For key to abbreviations see page 130.

Community Board Funded Projects

	2002/03 Budget
	\$
Riccarton/Wigram Community Board (Cont'd)	
Community Development Funding Scheme: Top-up	10,000
Community Initiatives: Funding	40,000
Environment Committee Fund	40,000
New funding support: Subsidise places after school programmes	5,000
Out of School Programmes: Sockburn/Hornby/Fijian Social Services/Wharenui	20,000
Riccarton Ward Youth Worker: Salary support	20,000
Transport and Roading Committee: Funding	15,000
Upper Riccarton Winter Bowling Club: Relocation	20,000
Wycola Recreation/Community Project	30,000
Youth Initiatives: Funding	40,000
Leisure	
Community Events	16,000
Elder Recreation Programmes	10,000
Teenage Camps	5,000
Youth Recreation Programmes	5,000
Children/Youth Holiday Programmes	
Community Arts Project	10,000
Holiday Programmes: New funding support:	5,000
Holiday Programme Extension: Sockburn	5,000
Holiday Programmes: Hornby/Hei Hei/Sockburn/Riccarton/Wharenui	19,000
Total Allocation Riccarton/Wigram Community Board	<u>\$390,000</u>
 Fendalton/Waimairi Community Board	
Discretionary Funds - Held for allocation during year	60,000
City Streets	
Public seating/rubbish bins	2,500
Street safety/pedestrian projects	20,000
Weston Road/Bretts Road: Kerb build-outs	*30,000
Community Relations (Fendalton/Waimairi Advocacy Team)	
Bishopdale Community Trust – grant	3,000
Bishopdale Primary School Development Project	9,650
Bus patronage: Initiatives to increase usage	10,000
Christchurch North Citizens Advice Bureau: Shared grant with Shirley/Papanui Community Board	10,000
Coloured plantings: At selected sites and garden city image initiatives.	5,000
Community Development Funding Scheme: Top-up	25,000
Community Support Seeding Fund	4,850
Community Workers	40,000
Computer Experience Project	6,000
Orana Park: Grant for new footpaths	10,000
Out of School/After School Programmes	25,000

Note: For key to abbreviations see page 130.

Community Board Funded Projects

	2002/03 Budget
	\$
Fendalton/Waimairi Community Board (Cont'd)	
School support initiatives	5,000
Streetscape project(s)/concepts: Partnerships with local business	5,000
Strengthening Community Action Plan	40,000
Te Ropu Tamariki	7,000
Tree planting: Various	5,000
Parks and Waterways	
Facilities for teenagers in parks	10,000
Merivale Reserve: Ongoing development	5,000
Public seating/rubbish bins	2,500
Total Allocation Fendalton/Waimairi Community Board	<u>\$390,000</u>

* Allocation subject to Board review.

Spreydon/Heathcote Community Board

Discretionary Funds - Held for allocation during year	50,000
Community Relations (Spreydon/Heathcote Advocacy Team)	
Addington: After School Programme - Salaries	5,000
Beckenham: Out of School Programme - Salary	2,500
Centennial Hall: Upgrade Carparking Area	5,800
Community Networks/Consultation: Incl Youth Council/Hoon Hay & Sydenham Networks/Annual Forum	6,000
Community Service and Youth Awards	2,000
Family and Community Development Worker	35,000
Heritage Fund	1,000
Hoon Hay Youth Centre: Grant for Rental, Rates and Insurance.	15,000
Kingdom Resources: First Step Courses	10,000
Neighbourhood Week	5,000
Newsletters and Information sharing	9,000
Programmed Activities After School: Assistant Supervisor Wages \$5,500 Sponsorship programme \$5,000	10,500
Rowley Resource Centre: Grant for Rental, Rates and Insurance.	8,500
Rowley: Out of School Programme - OSCAR Contract	36,000
Speed Trailer: Rental	700
Spreydon: Holiday and Recreation Programmes - Co-ordinators/Recreation Supervisors Salaries	10,000
Strengthening Community Action Plan	40,000
Strickland Street: Community Garden Co-ordinators Salary	15,000
Sydenham: Community Development Worker	10,000
Sydenham: Project	5,000
Woolston: Out of School Holiday Programmes - Sponsorship	11,000
Leisure	
Christchurch Polytechnic: Recreation Programme	1,500
Holiday Programmes	21,000

Note: For key to abbreviations see page 130.

Community Board Funded Projects

	2002/03 Budget
	\$
Spreydon/Heathcote Community Board (Cont'd)	
Local Community Events	16,000
Older Adults Recreation	5,000
Rowley Transport Fund	1,500
Youth Recreation	35,000
Parks and Waterways	
Sign of the Kiwi: Landscaping	10,000
Street Trees	7,000
Total Allocation Spreydon/Heathcote Community Board	<u>\$390,000</u>
Burwood/Pegasus Community Board	
Discretionary Funds - Held for allocation during year	37,500
City Streets	
Travis Road Landscaping	1,000
Community Relations (Burwood/Pegasus Advocacy Team)	
Agape Street Ministries	2,000
Aranui Community Renewal	25,000
Aranui Primary School	10,000
Bexley Community House: Research	1,000
Burwood/Pegasus Community Car Watch	3,000
Canterbury Neighbourhood Support Inc	1,000
Community Centres: Community Worker	30,000
Community Response Assistance Fund	7,500
Dallington Community Cottage Trust	20,000
Family and Community Division of Anglican Care: East Aranui Project	10,000
Heritage Week 2002	2,000
Homemade Partnership Trust: Aranui	10,000
Neighbourhood Week 2002	1,000
New Brighton Project	15,000
Out of School Programme Support	25,000
Parklands Community Centre	5,000
Parklands Residents' Association: Parklands Youth Trust	5,000
Project Early Trust	10,000
Project Employment and Environmental Enhancement Programme: New Brighton	8,000
Speed Trailer: Rental	700
St Andrews House Community Trust (North New Brighton)	20,000
St Paul's Lutheran Church: Burwood	5,000
Te Kupenga O Aranui: Community Development Worker	20,000
Te Ora Hou Aranui Club	2,000
Te Ropu Tamariki	5,000

Note: For key to abbreviations see page 130.

Community Board Funded Projects

	2002/03 Budget
	\$
Burwood/Pegasus Community Board (Cont'd)	
Turangawaewae Family Trust: Aranui	8,000
Youth Alive Trust: New Brighton	8,000
Youth Development Fund	2,500
Leisure	
Burwood/Pegasus: Beach Blast	1,500
Burwood/Pegasus: Christmas Events	4,000
Burwood/Pegasus: Community Art Project	2,000
Burwood/Pegasus: Family Fishing Day	1,500
Burwood/Pegasus: Seaside Sounds	1,000
Holiday Programmes Subsidy	20,000
Older Adults Programme	2,000
Samoa Independence Day	2,500
Skatejam Youth Event	3,500
Volunteer Holiday Programme: Leaders Training Subsidy	2,000
Youth Holiday Programmes: Parklands/Queenspark and Aranui/Wainoni	6,000
Parks and Waterways	
Arbor Day	1,500
Bexley Wetland Trust	2,000
Burwood War Memorial	5,000
Clean up the World Project	500
Community Pride Garden Awards	800
Gigantic Beach Clean-up Project	500
New Brighton Foreshore Worker	2,500
Plover Street Playground: Upgrade	6,000
South Brighton: Sculpture Garden	10,000
Travis Wetland Trust	5,000
Property	
North New Brighton Community Centre	10,000
Total Allocation Burwood/Pegasus Community Board	<u>\$390,000</u>
Shirley/Papanui Community Board	
Discretionary Funds - Held for allocation during year	50,000
Community Relations (Shirley/Papanui Advocacy Team)	
Belfast Community Network: Contribution to Community Co-ordinator	15,000
Belfast Community Pool: Operating Grant	5,000
Belfast: After School Programme	15,000
Christchurch North Citizens Advice Bureau: Operating Grant	10,000
Nga Tapuwae o Matou Tupuna: Community Heritage Awards	5,000
Northcote: After School Programme	30,000

Note: For key to abbreviations see page 130.

Community Board Funded Projects

	2002/03 Budget
	\$
Shirley/Papanui Community Board (Cont'd)	
Papanui Community Facility: Planning costs	20,000
Quinns Rd - OSCAR: After School Programme	15,000
Shirley: After School Programme	15,000
Strengthening Communities Action Plan (SCAP) Projects	25,000
Te Ropu Tamahine: Girls Club at Northcote School	8,000
Youth Development Scheme	12,000
Community Relations - Community Workers Fund	
Delta Community Support Trust: Community Worker Funding	18,000
Neighbourhood Trust: Community Worker Funding	10,000
Te Papanui Youth: Co-ordinator Funding	20,000
Property	
Kapuatohe Historic Reserve - Re-piling the main house at Kapuatohe Historic Reserve	20,000
Leisure	
Community Events	24,000
People with Disabilities: Assist children access recreation programmes.	3,000
Recreation Programmes: Tweenager (10 - 13 years)	15,000
Recreation Projects: Youth (14 - 18 years)	15,000
Parks and Waterways	
MacFarlane Park: Skateboard Facility	20,000
St Albans Park: Replace Toilets	20,000
Total Allocation Shirley/Papanui Community Board	<u>\$390,000</u>



A group of visitors enjoying Travis Wetland Natural Heritage Park.



New playground equipment at St Albans Park.

Note: For key to abbreviations see page 130.

Corporate Expenses and Revenues

	2001/02 BUDGET \$	2002/03 BUDGET \$		2001/02 BUDGET \$	2002/03 BUDGET \$
OUTPUT: COMMUNITY FACILITIES AND SERVICES			CORPORATE REVENUES		
Museum Trust Board Levy	2,639,350	2,955,834	Petroleum Tax	2,020,000	2,000,000
Museum Trust Board ex-Gratia Payment	515,887	515,887	Dividends and Interest from CCHL	30,600,000	28,900,000
Riccarton Bush Trust Levy	108,310	108,310	Dividends from CCHL (Special)	128,000,000	0
Riccarton Bush Trust Operating Grant	49,865	65,778	Local Government Insurance Corporation Dividend	25,000	0
Riccarton Bush Trust Capital Grant	50,000	50,000	Interest		
Lyttelton Marina - Public Facilities and Breakwater	150,000	0	Interest on Investments	9,945,263	9,725,219
Museum Trust Board Building and Development Project Grant (*1)	1,250,000	1,532,500	Interest on Investments - Internal Financing (Housing)	641,706	602,876
Subvention Payment (Travis Finance Ltd)	750,000	548,000	Interest on Special Funds	1,188,155	1,413,309
Interest Expense (re Jade Stadium Funding)	2,817,500	3,076,800	Interest on Sinking Funds	467,896	404,019
Allocated Overhead - Corporate Overhead	0	291,525	Interest on Loan Repayment Reserve	0	379,369
OUTPUT: CORPORATE DEVELOPMENT			Travis Finance Ltd Interest	720,000	518,000
Professional Fees	335,000	340,000	Jade Stadium Ltd Interest	2,857,750	3,118,800
Professional Fees / Depreciation	40,000	0	Internal Rates on CCC Housing	678,846	550,887
Trading Activities Professional Advice	50,000	50,000	ACC Corporate Recovery	430,000	400,000
Organisational Development	270,000	270,000	Cash in Lieu Contributions	3,200,000	2,950,000
Efficiency Reviews (*2)	250,000	170,000	TOTAL CORPORATE REVENUES	180,774,616	50,962,479
Change Management Process (*2)	100,000	0	CORPORATE CAPITAL EXPENDITURE		
Inflation Contingency	300,000	300,000	Property Purchases and Building Upgrades	7,152,800	7,505,720
Project Contingencies	220,000	225,000	Property Disposals	(367,468)	(9,500)
ACC Contingency	40,000	0	Vehicle, Office and Communications Equipment	3,270,414	3,041,821
Energy Efficiency Projects	300,000	300,000	Unspecified Capital Carryforwards	(4,661,850)	(6,000,000)
Depreciation of Rates Capitalisation Costs	0	19,114	Corporate Capital (2001/02 Includes Sale of Selwyn Plantation Board Ltd and City Care Ltd to Christchurch City Holdings Ltd)	(47,000,000)	3,764,555
OUTPUT: EMERGENCY SERVICES					
Civil Defence (includes CRC Levy)	794,675	764,517			
Rural Fire Fighting	366,407	415,429			
TOTAL CORPORATE EXPENSES	11,396,994	11,998,693			

* Note: (*1) Partially funded from Interest on Capital Endowment Fund - 2001/02 \$250,000, 2002/03 \$532,500

(*2) Funded from Corporate Restructuring Reserve

The Capital Endowment Fund

Background

In April 2000, Orion New Zealand Limited, the Council's energy company (87.6% owned by the Council), sold its North Island gas network and related assets. The gross proceeds of the sale were \$550M and the net gain on sale was some \$187M.

The Council's share of the amount being returned to shareholders is \$175M. The Council resolved to apply \$100M of this to debt reduction and the balance of \$75M to be invested in a protected long term fund called the Capital Endowment Fund.

The Fund is ring-fenced from the Council's other funds in order to protect the capital and provide an ongoing income stream to be used for economic development and civic and community projects. In establishing the Fund the Council resolved:

- That up to 100% of the available income from the fund be allocated in year 1 and up to 75% be allocated for subsequent years.
- That the income from the fund be allocated each year in the following way:
Economic development - 70%; Civic and community projects 30%.
- That the above general categories be reviewed on a three yearly cycle.
- That if desired, funding for a particular category be carried forward to another year.
- That civic and community projects which have a cost of less than \$100,000 in any one year not be funded from the Capital Endowment Fund.
- That no single project be funded for more than three years, except in exceptional circumstances.
- That the capital of the fund will not be used unless 80% of the Councillors vote in favour.
- That a statement in the Council's funding policy and long term financial strategy will outline the structure and purpose of the fund.
- That the intention is to protect the capital and the process of applying the income to projects for the benefit of the community.

- That the Council will establish a practice of reporting on the fund in its Financial Plan and Annual Report as a separate activity each year including any significant variations to the policy.

Investment Objectives

The Council will invest the assets of the fund in a broad range of investments designed to achieve the following objectives:

1. Maintain the real value of the capital of the fund with regard to inflation.
2. Maximise the value of the fund and therefore the amount that can be distributed from the fund over the long term, subject to a prudent level of portfolio risk.
3. Maintain a degree of consistency in the amounts that can be withdrawn on an annual basis.

Investment Policies

The Investment Policies adopted by the Council to achieve the above objectives are:

1. Responsibilities under common law and statute must be met.
2. The inflation-adjusted capital of the fund shall not be withdrawn.
3. An appropriate level of portfolio risk will be determined and accepted by the Council in consultation with professional advisers.
4. An appropriate level of diversification across securities, sectors, asset classes and countries must be maintained.
5. The portfolio will accept risks in a prudent manner and investment risk will be minimised for the expected level of return.
6. The capital of the portfolio will be preserved on a quarterly basis by adjusting for changes in the Statistics New Zealand All Groups CPI.
7. An investment fluctuation reserve must be maintained to finance budgeted distributions from the fund.

The Capital Endowment Fund

8. Liquidity must be considered and maintained at an appropriate level.
9. The investment structure must be able to accommodate changes in the fund's requirements and the investment environment.
10. All aspects of the investment process and functions will be reviewed regularly. In particular:
 - The performance of investment managers will be monitored against benchmarks at least monthly, and against the performance of other investment managers at least quarterly.
 - Investment managers will be monitored on an ongoing basis with respect to their organisational structure, investment processes and personnel.
 - Investment policies and objectives, asset allocation strategy and overall investment management structure will be reviewed at least once every three years.

The Council has resolved that a target of up to 10% of the Fund should be invested in South Island owned or based companies consistent with prudent investment practice.

Capital Endowment Fund - Funding Allocations

	2002/03 \$	2003/04 \$	2004/05 \$
Estimated Total Available Income from Fund	2,915,000	2,975,300	3,036,806
Less not to be allocated until later years (25%)		(743,825)	(759,202)
Total available for allocation this year	2,915,000	2,231,475	2,277,605
Economic Development 70%	2,040,500	1,562,033	1,594,323
Less already allocated:			
Central City Project Team	(100,000)		
Unspecified Economic Development	(1,765,500)		
Domestic Marketing Campaign	(175,000)		
Balance available for Economic Development Projects	0	1,562,033	1,594,323
Civic and Community 30%	874,500	669,443	683,281
Less already allocated:			
Unspecified Community Projects*	(142,000)	(100,500)	
Special Character Area Precinct Upgrade	(200,000)	(200,000)	
Canterbury Museum Trust Board Building and Development Project Grant	(532,500)	(532,500)	(732,500)
Balance available for Civic and Community Projects	0	(163,558)	(49,219)

* Unspecified provision for 2002/03 and 2003/04 to be accumulated and not specified out until at least 2004/05.

Statement of Accounting Policies

Statement of Reporting Entity

The Christchurch City Council is a territorial local authority formed under the Local Government Act 1974 (as amended).

Measurement Base

The measurement base adopted is that of historical cost as modified by the revaluation of certain assets.

Specific Accounting Policies

The following specific accounting policies which materially affect the measurement of financial performance and the financial position have been applied:

(a) Fixed Assets

Fixed assets have been divided into three broad categories:

(i) Operational Assets

Operational assets include land, buildings, furniture and office equipment, fixed plant, vehicles and mobile plant. Operational assets are valued at depreciated replacement value at 30 June 1991 with additions recorded at cost. The only exception is land and buildings that are revalued to net current value on an existing use basis every three years. All operational assets with the exception of land are depreciated and details of the depreciation methods and rates are noted below.

(ii) Infrastructural Assets

Infrastructural assets are the fixed utility systems. They include roads, footpaths, bridges, traffic signals, water, sewerage and drainage systems.

Infrastructural assets were valued as optimised depreciated replacement cost except for land under roads that was valued at 30 June 1992 by Quotable Value NZ at its rating value. Additions to Infrastructure Assets since valuation

are recorded at cost.

Infrastructural assets are also depreciated and details of the depreciation methods and rates are noted below.

(iii) Restricted Assets

Restricted assets cannot be disposed of because of legal and other restrictions.

They include:

- Land and buildings with restrictions on sale eg, Reserves
- Trust Housing
- Library books - New Zealand Collection
- Properties held in trust for other organisations
- Works of Art

Restricted assets are not depreciated except for Trust Housing and Historic Buildings. These assets are valued on the same basis as Operational Assets.

(b) Depreciation

Depreciation is provided in respect of an operational and infrastructural asset. Depreciation is included in each cost of service statement and is an accounting method for writing off the cost of an asset over its estimated useful life. Where it is not shown as a line item it is disclosed by way of note.

(i) Operational Assets

Depreciation is on a straight line basis for all operational assets other than mobile plant. Mobile plant is depreciated on a diminishing value (DV) basis.

The following rates have been applied:

Buildings:

Plant	50%, 2 - 50 years
Fixtures	50%, 2 - 50 years
Proper	16 - 100 years

Statement of Accounting Policies

Computers and associated equipment 4 years

Chattels 5 years

Library Books 3-10 years

Mobile Plant:

Light Vehicles 20% DV Trucks, Trailers, Buses 15% DV

Small Plant 50% DV Medium Plant 33.3% DV

Heavy Plant 15% DV Specialist Plant 7.5% DV

(ii) Infrastructural Assets

Expenditure on infrastructural asset replacement and renewal is capitalised. Disclosure is in the capital expenditure summary immediately below the Cost of Service Statement on each of the significant activity pages (see pages 40, 59, 75 and 78). The expensing of these assets is by way of depreciation. This is calculated using the long run average renewals approach (LRARA). This approach has been used for the following assets:

Sewer, Stormwater and Water Systems and Associated Plant,

Water Meters, Roading, Street Lighting, Traffic Signals, Bridges, Bus Shelters

(iii) Restricted Assets - The only restricted assets that are depreciated are:

Trust Housing 1% of valuation

Historic Buildings 1% of valuation

(iv) Assets under Construction

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion, and then depreciated.

(c) Landfill Aftercare Costs

As operator of the Burwood Landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill after closure. To provide for the estimated cost of aftercare, a charge is made each year based on volumes processed through the landfill.

The estimated cost is calculated based on estimates of:

(i) Total current cost

This is defined as the amount that would be paid if all equipment, facilities and services included in the estimate were acquired during the current period. The estimate has been based on costs of closure of similar landfills by other local authorities.

(ii) Total capacity

The estimated length of time needed for post-closure care is 30 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 to perform this obligation have been accrued and charged.

The calculations assume no change in the legislative requirements for closure and post-closure treatment.

(d) Debt Servicing

Significant Activities are charged a share of the Council's actual borrowing costs. These costs are apportioned on the book value of the Operational and Infrastructural Assets employed at 1 July 2002.

(e) Goods and Services Tax (GST)

GST has been excluded from all budgetary provisions except for rental housing, accounts receivable and accounts payable.

(f) Cost Allocations

The costs of all internal services are either charged directly to service delivery activities or allocated to them.

Where the user of the service can be identified the recovery is made by way of direct charge. This applies to services provided by City Solutions. Where this is not possible, the costs are allocated by way of corporate overhead.

Statement of Accounting Policies

The basis of the corporate overhead was subject to a major review and significant changes have been made. Labour related overheads (e.g. HR Costs, Health and Safety and Payroll administration costs) are now allocated out to all labour cost centres on the basis of total hours worked. This allocation totals approximately \$2.4M.

The non labour related overheads (Financial Services costs, Corporate Service costs, MIS costs and Corporate Office costs) are allocated out to all Service Delivery Outputs on the basis of gross cost less any internal recoveries. This allocation totals approximately \$7.1M.

63% of rate collection costs (\$1.25M) are allocated out to the Service Delivery outputs as part of the non labour related overheads.

The balance (37%) is allocated out to capital projects. The capital component of the rate collection allocation totals \$.76M

Debt servicing costs are allocated out separately using assets held as the allocation base.

(g) Revenue recognition

Rates revenue is recognised when levied. Water billing revenue is recognised on an accrual basis. Unbilled sales, as a result of unread meters at the year end, are accrued on an average basis. Transfund roading subsidies are recognised as revenue upon entitlement, that is, when the conditions related to eligible expenditure have been fulfilled. Other grants and bequests and assets vested in the Council, are recognised as revenue when control over the assets is obtained. Dividends are only recognised as income, net of imputation credits, when the dividends have been declared and have or are almost certain to receive the necessary shareholder approval.

(h) Research and Development Costs

Research and development costs are expensed in the period incurred. Development

costs are deferred where it is probable that future benefits will exceed those costs. Deferred development costs are amortised over future periods in relation to expected future revenue.

(i) Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined by FIFO or weighted average methods.

(j) Investments

Subsidiaries, except for Christchurch City Holdings Ltd (CCHL) Associates and shares in the Local Government Insurance Corporation Limited and New Zealand Counties Investment Company Limited are valued by the share of equity as per the latest Statement of Financial Position. Shares in CCHL are valued at independent market valuation.

(k) Donated Goods and Services

The Council receives the benefits of many services provided by volunteers. These services are greatly valued. They are however, difficult to measure in monetary terms. From an accounting point of view these services are not considered material in relation to the Council's total expenditure.

Vested land is included at current value and Infrastructural Assets are included at the cost to the subdivider.

(l) Leases

(i) Finance Leases

These leases effectively transfer all the risks and benefits of ownership to the lessee. Finance Leases are included in liabilities at their current value. Assets purchased under such leases are included in fixed assets and depreciated at usual rates.

(ii) Operating Leases

Under these leases, the lessor effectively retains all the risks and benefits of

Statement of Accounting Policies

ownership. These lease payments are charged as expenses in the periods in which they are incurred.

(m) Employment Entitlements

Provision is made in respect of the Council's liability for gratuity allowances, and annual and long service leave. The liabilities for leave have been calculated on an actual entitlement basis at current rates of pay. The retiring gratuity liability has been assessed on an actuarial basis.

(n) Third Party - Transfer Payment Agencies

The Council collects monies for many organisations including Environment Canterbury, Building Industry Authority and others. Where collections are processed through the Council's books, any monies held are included in the Accounts Payable figure in the Statement of Financial Position.

(o) Projected Cost of Service 2001/02 and 2002/03

The projected cost of service for 2001/02 and 2002/03 relates only to operating expenditure. The projections do not include fixed asset purchases or capital expenditure on infrastructural assets. Details of these costs can be found under the Five Year Capital Expenditure Programme (see pages 109 to 130).

(p) Comparative Figures

Certain comparative figures have been restated to reflect changes in presentation.

(q) Income Tax

The income tax expense charged to the Statement of Financial Performance includes the expense and the income tax effects of timing differences. This has been calculated using the liability method.

(r) Financial Instruments

The Christchurch City Council is party to financial instrument arrangements as part of its everyday operations. These financial instruments include Banking Funds, Bank Deposits, Short Term Investments, Accounts Receivable, Sinking Fund Investments,

Accounts Payable and Term Debt.

Details of the policy relating to Financial Instruments can be found in the introductory section of Volume I of the Corporate Plan : 2003 Edition. (Copies can be inspected at the Civic Offices or on the web at www.ccc.govt.nz)

(s) Investment and Development Property

The Council has no properties purchased or acquired for the primary purpose of earning capital gains or rental income.

(t) Financial Reporting Standard No. 29 (FRS 29) Disclosures

In accordance with the Institute of Chartered Accountants of New Zealand Financial Reporting Standard 29, the following information is provided in respect of the Long Term Financial Strategy:

(i) Cautionary Note

The Long Term Financial Strategy and financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

(ii) Nature of Prospective Information

The financial information has been prepared on the basis of best estimate assumptions as to future events which the Council expects to take place. The financial information presented consists of both forecasts and projections. The financials for 2002/03 are forecasts which reflect the most probable outcome. The financials for 2003/04 and subsequent years are projections. They are based upon varying assumptions about the conditions that might exist and possible courses of action.

(iii) Assumptions

The principal assumptions underlying the forecasts and projections are noted in the Long Term Financial Strategy Section of the Strategic Statement. These

Statement of Accounting Policies

assumptions were valid as at 8 April 2002, the date this Draft Financial Plan and Programme was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

Although the period covered by the Long Term Financial Strategy contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 2001.

(v) Purpose for which the Prospective Information is prepared

The Long Term Financial Strategy is in accordance with the Local Government Amendment Act (No. 3) 1996. The purpose of this legislation is to promote prudent, effective, and efficient financial management by local authorities.

Changes in Accounting Policies

The only change relates to the corporate overhead allocation and the details of this change are noted under Specific Accounting Policies (f) Cost Allocations. All other policies have been applied on a basis consistent with those in previous years.

Policy Change Statement

To meet the requirements of Sections S223(1)(a) and (b) and (3)(b) of the Local Government Amendment Act (No. 3) 1996, it is stated that at this time the Council and its related organisations will have similar policies and objectives in 2002/03 and 2003/04. Where relevant, significant changes between the policies, objectives and activities proposed for 2002/03 and those for 2003/04 are described.



The entranceway to the Halswell Domain.



New Neighbourhood Park in Hillary Crescent, Upper Riccarton.

Statement of Financial Performance

Christchurch City Council	Notes	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
INCOME				
Significant Activities	(9)	77,072	79,676	85,794
Rates		131,350	138,689	146,709
Other Income	(1)	51,127	179,666	50,012
Total Operating Income		259,549	398,030	282,515
EXPENDITURE				
Significant Activities	(9)	234,137	251,351	259,371
Other	(2)	6,381	10,324	11,541
Total Operating Expenditure		240,518	261,675	270,913
Operating Surplus		19,031	136,355	11,602
Vested Assets	(8)	24,396	15,000	15,000
Grants/Contributions to Major Projects		485	1,991	2,376
Surplus before taxation		43,912	153,346	28,979
Less Tax Expense		0	0	0
Surplus after taxation		43,912	153,346	28,979
Equity accounted earnings of Associates		(300)	0	0
Net Surplus for Year		43,612	153,346	28,979

For Notes - See pages 148 to 152

Statement of Movements in Equity

Christchurch City Council	Notes	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
Equity at 1 July		3,429,921	3,436,760	3,590,106
Infrastructural Assets Adjustment		0	0	0
Amended Equity at start of Year		3,429,921	3,436,760	3,590,106
Net Surplus Attributable to: Parent Entity Shareholders		43,612	153,346	28,979
Increases/(Decreases) in Revaluation Reserves		(36,773)	0	0
Total Recognised Revenues and Expenses for the Year		6,839	153,346	28,979
Equity at 30 June		3,436,760	3,590,106	3,619,085

Statement of Financial Position

Christchurch City Council	Notes	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
Equity		3,436,760	3,590,106	3,619,085
Non-Current Liabilities	(4)	74,582	115,755	91,483
Current Liabilities	(5)	80,211	57,820	71,764
Total Equity and Liabilities		3,591,553	3,763,682	3,782,332
Represented by:				
Current Assets	(6)	166,378	191,714	131,410
Non-Current Assets				
Investments	(7)	984,378	1,036,169	1,037,908
Operational Assets		491,188	528,866	560,059
Infrastructural Assets		1,658,311	1,707,604	1,747,223
Restricted Assets		291,298	299,329	305,731
Total Non-Current Assets		3,425,175	3,571,968	3,650,922
Total Assets		3,591,553	3,763,682	3,782,332

Statement of Cash Flows

Christchurch City Council

OPERATING ACTIVITIES

Cash was provided from:

Rates, Grants, Subsidies and Other Sources
Interest Received
Dividends

Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
225,615	253,723	269,384
10,260	15,353	15,758
46,732	158,625	28,900
282,607	427,701	314,042

Cash was disbursed to:

Payments to Suppliers and Employees
Net GST
Interest Paid

180,565	232,156	241,167
1,769	0	0
5,806	4,967	3,562
188,140	237,123	244,729

NET CASH FLOW FROM OPERATIONS

94,467	190,578	69,313
---------------	----------------	---------------

INVESTING ACTIVITIES

Cash was provided from:

Sale of Assets
Loans Repaid
Investments Realised
Capital Repatriation

2,074	2,423	3,417
26	0	0
11,049	47,400	400
0	0	0
13,149	49,823	3,817

Cash was applied to:

Purchase of Assets
Purchase of Investments

118,288	135,892	122,856
21,951	98,532	1,508
140,239	234,424	124,364

NET CASH FLOW FROM INVESTING ACTIVITIES

(127,090)	(184,601)	(120,547)
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FINANCING ACTIVITIES

Cash was provided from: Raising of Loans

45,860	68,394	2,653
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Cash was applied to: Repayment of Term Liabilities

40,527	49,035	11,723
--------	--------	--------

NET CASH FLOW FROM FINANCING ACTIVITIES

5,333	19,359	(9,070)
--------------	---------------	----------------

Increase/(Decrease) in cash
Add Opening Cash

(27,290)	25,336	(60,303)
168,538	141,248	166,584

ENDING CASH BALANCE

141,248	166,584	106,280
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Represented by: Cash and Short Term Investments

141,248	166,584	106,280
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Notes to the Financial Statements

Christchurch City Council

NOTE 1:

Income

Significant Activity Income:

(Refer to Note 9 - Summary of Activities)

Other Income:

Interest Income:

Subsidiaries	1,036	3,578	3,637
Loan Repayment Investments	398	468	783
Short-Term Investments	6,977	10,587	10,328
Special and Other Fund Investments	2,070	1,188	1,413

Total Interest Income	10,481	15,821	16,162
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Dividend Income:

Christchurch City Holdings Ltd

Ordinary	24,160	30,600	28,900
Special	0	128,000	0
Local Government Insurance Corporation Ltd	0	25	0
Selwyn Plantation Board	889	0	0
City Care Ltd	624	0	0

Total Dividend Income	25,673	158,625	28,900
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Sundry Income:

Petroleum tax	1,943	2,020	2,000
Sundry	9,467	0	0
Grants	3,563	3,200	2,950

Total Sundry Income	14,973	5,220	4,950
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Total Other Income

51,127	179,666	50,012
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NOTE 2:

Expenditure

Significant Activity Expenditure

(Refer to Note 9 - Summary of Activities)

234,137	251,351	259,371
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Notes to the Financial Statements

Christchurch City Council

NOTE 2 (Cont'd):

Other Expenditure

	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
Levies	4,225	3,542	3,829
Professional Fees re Subsidiaries	32	0	0
Sundry	2,124	6,782	7,713
Total Other Expenditure	6,381	10,324	11,541

NOTE 3:

After Charging:

Audit Fees	150	163	163
Depreciation	47,281	52,152	55,194
Interest	5,740	0	0

NOTE 4:

Non-Current Liabilities

Term Debt	52,910	93,712	68,896
Provision for Landfill Aftercare	14,582	14,953	15,498
Provision for Employee Entitlements	7,090	7,090	7,090
Total Non-Current Liabilities	74,582	115,755	91,483

NOTE 5:

Current Liabilities

Trade Creditors	31,234	31,234	31,234
Owing to Subsidiaries	6,591	6,591	6,591
Bank Overdrafts	0	0	0
Provision for Taxation	636	636	636
Current Portion of Term Debt	32,650	10,082	24,026
Unsecured Debt	0	0	0
Other	0	177	177
	71,111	48,720	62,664

Notes to the Financial Statements

Christchurch City Council

NOTE 5 (Cont'd):

Employee Entitlements
Accrued Pay
Annual Leave

Total Employee Entitlements

Total Current Liabilities

	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
	1,705	1,705	1,705
	7,395	7,395	7,395
	9,100	9,100	9,100
	80,211	57,820	71,764

NOTE 6:

Current Assets

Cash at Bank, and Short-Term Investments

Receivables and Prepayments

Rates Debtors
Other Trade Debtors
Amount owing by Subsidiaries
Amount owing by Associates
Other Receivables/Prepayments
GST Receivable
Dividends Receivable

Less provision for Doubtful Debts

Total Receivables and Prepayments

Inventories

General Stores
Livestock and Feed
Souvenirs and Food
Development Land

Total Inventories

Total Current Assets

	141,248	166,584	106,280
	6,776	6,776	6,776
	7,145	7,145	7,145
	774	774	774
	0	0	0
	5,808	5,808	5,808
	2,451	2,451	2,451
	377	377	377
	23,331	23,331	23,331
	(350)	(350)	(350)
	22,981	22,981	22,981
	1,576	1,576	1,576
	319	319	319
	200	200	200
	54	54	54
	2,149	2,149	2,149
	166,378	191,714	131,410

Notes to the Financial Statements

Christchurch City Council

NOTE 7:

Non-Current Assets Investments

	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
General Investments	977,239	1,028,771	1,030,279
Loan Repayment Investments	7,139	7,398	7,630
Total Non-Current Assets	984,378	1,036,169	1,037,908

NOTE 8:

Vested Assets

Restricted Land and Buildings	5,166	3,176	3,176
Infrastructural Assets	19,230	11,824	11,824
Artworks	0	0	0
	24,396	15,000	15,000

NOTE 9:

SUMMARY OF ACTIVITIES

Restatement of Comparative Figures

Comparative Figures for 2001/02 have been re-stated as follows:

	Annual Plan Forecast 2001/02 \$000s	Movement 2001/02 \$000s	Restated Forecast 2001/02 \$000s
Art Gallery	3,149	(33)	3,116
Car Parking	(2,669)	(53)	(2,722)
City Streets	34,217	(109)	34,108
Community Development and Customer Services	12,850	157	13,007
Economic Development and Employment	15,400	(41)	15,359
Environmental Policy and Regulatory Services	13,327	(129)	13,197
Housing	(1,996)	(145)	(2,141)
Library and Information Services	19,879	(155)	19,725

Notes to the Financial Statements

Christchurch City Council	Actual 2000/01 \$000's	Forecast 2001/02 \$000's	Forecast 2002/03 \$000's
Parks	26,152	(114)	26,038
Public Accountability	10,190	26	10,216
Wastewater	14,799	(65)	14,733
Sport, Leisure and Events	13,675	(136)	13,538
Waste Minimisation and Disposal	2,672	(26)	2,647
Water Supply	10,917	(64)	10,853
Corporate Expenses - Sundry Expenditure*		886	
	172,561	0	171,675

Note:

* Corporate Expenses provisions of \$886,000 are no longer included in Significant Activity Expenditure.

Summary of Activities

Summary of Activities	Net Cost		Gross Cost		
	Actual Net Cost 2000/01 \$000's	Restated Forecast Net Cost 2001/02 \$000's	Forecast Net Cost 2002/03 \$000's	Forecast Costs 2002/03 \$000's	Forecast Income 2002/03 \$000's
Summary of Service Delivery Activities					
Art Gallery	2,656	3,116	5,000	5,373	(374)
Car Parking	(3,559)	(2,722)	(2,702)	9,000	(11,702)
City Streets	32,730	34,108	34,368	48,668	(14,300)
Community Development and Customer Services	12,969	13,007	13,029	14,636	(1,607)
Economic Development and Employment	12,282	15,359	14,509	14,784	(275)
Environmental Policy and Regulatory Services	12,008	13,197	13,122	22,812	(9,689)
Housing	(3,096)	(2,141)	(2,021)	7,471	(9,492)
Library and Information Services	17,369	19,725	20,788	22,282	(1,494)
Parks and Waterways	16,026	26,038	28,657	30,968	(2,311)
Public Accountability	8,116	10,216	8,655	8,675	(20)
Wastewater	12,350	14,733	15,621	18,623	(3,002)
Sport, Leisure and Events	12,501	13,538	12,863	20,404	(7,540)
Waste Minimisation and Disposal	5,970	2,647	872	17,254	(16,382)
Water Supply	9,758	10,853	10,814	13,605	(2,791)
Waterways and Wetlands	8,985	0	0	0	0
Total Cost of Service Delivery	157,065	171,675	173,577	254,555	(80,978)
Add Back Service Provider Income				4,816	(4,816)
Activity Results represented in Statement of Financial Performance	157,065	171,675	173,577	259,371	(85,794)

Changes to Fees and Charges

Listed below are proposed changes to fees and charges or new fees and charges for 2002/03 together with the comparative from 2001/02. All charges shown are GST inclusive.

Description	2001/02	2002/03
Art Gallery		
International Exhibitions Admission Charges Adults Concession Children		Admission fees for exhibitions at the new Gallery to be set Gallery open for approximately two months only of the financial year
Car Parking		
Off-Street Parking		
(a) Lichfield Street Car Park: Basic Charge	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 and 3 90c per half hour for more than 3 hours (*11 month trial only) \$20.00 to \$36.00 per week	First hour free 60c or 70c (**) per half hour thereafter
Reserved Parking		\$20.00 to \$38.00 per week
(b) Tuam Street Carpark: Basic Charge	60c per half hour	60c or 70c (**) per half hour
(c) Manchester Street Carpark: Basic Charge	60c per half hour	First hour free 60c or 70c (**) per half hour thereafter \$5.00 to \$7.00 each \$14.00 to \$21.00 per week
Early Bird Reserved Parking	\$4.00 to \$6.00 each \$14.00 to \$20.00 per week	\$14.00 to \$21.00 per week
(d) Oxford Street Carpark: Basic Charge Reserved Parking	60c per half hour \$27.50 to \$58.60 per week	60c or 70c (**) per half hour \$27.50 to \$59.00 per week
(e) Kilmore Street Car Park: Basic Charge	60c per half hour	60c or 70c (**) per half hour
(f) Hospital Car Parking: Building: Reserved Parking Main Site: Basic Charge	\$15.00 to \$20.00 per week 70c per half hour	\$20.00 to \$25.00 per week 70c to 80c per half hour
(g) Farmers Carpark: Basic Charge	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 and 3 90c per half hour for more than 3 hours (* 11 month trial only) \$14.50 per week	First hour free 60c or 70c (**) per half hour thereafter
(h) Downs Estate Car Park		\$14.50 to \$16.00 per week

(**)0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.

Changes to Fees and Charges

Description	2001/02	2002/03
(i) The Crossing Car Park: Basic Charge	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 and 3 90c per half hour for more than 3 hours (* 11 month trial only)	First hour free 60c to 70c (**) per half hour thereafter
Reserve Parking		\$19.50 to \$45.00 per week
(j) Art Gallery Car Park: Basic Charge		60c to 70c (**) per half hour
Early Bird		\$6.00 to \$7.00
Reserve Parking		\$45.00 to \$55.00 per week
On-Street Parking Parking Meters		
1 hour meters	\$1.60 per hour	\$2.00 per hour
(**) 0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.		
City Streets Activities on Streets Attachments to Street Furniture		\$112.50 per application
City Water and Waste Water Supply Water Applications Water Supply Connection Fees and Charges - standard domestic	\$345.00	\$370.00
Wastewater Trade Wastes Annual Charges - for flow rate up to 5m ³ / day	Varies from \$130.50 p.a. to \$515.25 p.a.	To be advised following Council Decision
Quarterly Charges - for flow rate over 5m ³ / day		
Volume	\$0.32974/m ³	\$18.00/m ³
Suspended Solids	\$0.22793/kg	
BOD	\$0.18405/kg	
Tanker Registrations	\$13.50/m ³	
Solid Waste Refuse Bag and Other Charges Plastic Bags	\$0.90/bag	\$1.00/bag
Refuse Stations - General Refuse General Refuse	\$73.25/tonne	\$87.50/tonne
Landfill Direct General Refuse	\$73.25/tonne	\$87.50/tonne
Hazardous Waste - Commercial Operators	\$73.25/tonne	\$110.00/tonne
Regional (Hurunui DC)	\$0.00	\$33.90/tonne
Green Waste Organic Waste	\$44.00/tonne	\$52.50/tonne
Mixed Load green/refuse (more than 50% green)	\$40.00/tonne	\$47.75/tonne

(1) The charging in previous years has been made on a different basis.

Changes to Fees and Charges

Description	2001/02	2002/03
Mixed Load green/rubble (more than 50% rubble)	\$40.00/tonne	\$55.00/tonne
Community Relations		
Childcare Facilities		
Tuam St Early Learning Centre - Fees	\$3.60 per hour \$27.00 per day \$120.00 per week	\$3.70 per hour \$28.00 per day \$125.00 per week
Corporate Office - Operations Section		
Cell Phone Site Investigation		
Cell Phone Tower Investigation (On Council Land)	\$2,000.00 per application plus Cost	\$2,250.00 per application plus Cost
Environmental Services		
Resource Consents		
Additional Fees		
When the time taken to process an application referred to in 1 or 2 above exceeds 4 hours/7.5 hours, the additional time taken will be charged at:	\$65.00 per hour	Hourly rate determined by Officers salary x 2 + GST divided by 1,350 hours
For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes).		
Cost of Councillors/Community Board Members attending hearing:		
hearing time up to 3 hours	\$280.00	\$293.00
hearing time more than 3 hours	\$560.00 per day	\$585.00 per day
Cost of preparing the officer reports	Hourly rate determined by annual salary x 2 divided by 1,350 hours	Hourly rate determined by Officer's salary x 2 + GST divided by 1,350 hours
Cost of officers attending the hearing	Hourly rate determined by annual salary x 2 divided by 1,350 hours	Hourly rate determined by Officer's salary x 2 + GST divided by 1,350 hours
Miscellaneous		
Motor Vehicle Dealers Act 1975 Confirmation Letter	\$50.00	\$100.00
Massage Parlours Act 1978 Certificate of Compliance	\$50.00	\$100.00
Sale of Liquor Act Certificate of Compliance	\$100.00	\$150.00
Certificate of Land Acquisition under Overseas Investment Regulations 1995	\$275.00	\$375.00
Subdivision Applications		
The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs:	Change in charging regime for 2002/03	
Category 1		
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 (minimum fee)		\$550.00
Discretionary and non-complying activity (minimum fee)		\$850.00
<i>Additional fees for Category 1</i>		
Where in the circumstances the minimum fee is exceeded, the Council will reserve the right to charge an additional fee at the Scheduled hourly rate		Scheduled hourly rate \$80 per hour

Changes to Fees and Charges

Description	2001/02	2002/03
<p>Category 2 Four or more additional allotments. Allotment Charge</p>		<p>Living Hills Zone Living Hills A Zone Living Hills B Zone 1 - 10 lots \$650.00 1 - 20 lots \$450.00 1 - 30 lots \$325.00 1 - 40 lots \$250.00 > 40 lots \$225.00 All other zones 1 - 10 lots \$500.00 1 - 20 lots \$350.00 1 - 30 lots \$250.00 1 - 40 lots \$200.00 >40 lots \$175.00</p>
<p>Category 3 More than 5 Units/flats Unit Titles or Cross Lease</p>		<p>1 - 10 units \$175.00 1 - 20 units \$150.00 1 - 30 units \$125.00 1 - 40 units \$100.00 >40 units \$75.00</p>
<p><i>Additional Fees for Categories 2 and 3</i> The schedules for these categories are to be regarded as a minimum fee. The final fee will be assessed at the time of request for Section 224 RMA Certificates and will be based on actual officers time by the scheduled hourly rate</p>		<p>Scheduled hourly rate \$80.00 per hour</p>
<p>Notified Applications Minimum fee If hearing necessary</p>		<p>\$1,200.00 plus additional fees as per other resource consent Plus scheduled fee for the pertinent category</p>
<p>Documentation Fees For documentation not associated with a current subdivision. Preparation of document Execution of document</p>		<p>\$100.00 \$80.00</p>
<p>Bonding Fees (a) Works: Investigation and administration of bond Engineering clearance</p>		<p>\$275.00 \$160.00</p>
<p>Where additional inspections are required, additional fees will be charged at scheduled hourly rate</p>		<p>Scheduled hourly rate \$80.00 per hour</p>
<p>(b) Reserve Contribution: Establishment and preparation</p>		<p>\$240.00</p>
<p>Additional fees for withdrawal, consents and variations will be charged in accordance with the Documentation Fee above.</p>		

Changes to Fees and Charges

Description	2001/02	2002/03
Other Council Units Fees		
(a) Building Inspection Fee:		
1. Initial inspection Cross Lease and Unit titles - existing buildings		Single Unit \$51.50 2-4 Units \$153.50 Additional Units >4 \$20.50 per unit \$60.00
2. Where work is required and a further inspection is necessary		\$60.00
3. New Cross Lease or Unit Title. No initial inspection fee but a \$60 fee is required if the applicant requests an inspection prior to the issue of a Code Compliance Certificate.		\$60.00
(b) Road Name Plates		
Name Plate, bracket and fitting		\$150.00
Post and Placement of post		\$110.00
City Plan		
All 'Staff time' will be charged at the hourly rate established by formula	Hourly rate determined by annual salary x 2 divided by 1,350 hours	Hourly rate determined by Officer's salary x 2 + GST divided by 1,350 hours
Building Control Prepaid Fees		
Accessory Buildings (Residential use only)		
Non Habitable	\$186.50	\$206.00
Habitable/No Reticulation	\$238.00	\$258.00
Habitable/With Reticulation	\$341.00	\$361.00
Garage and Garage Workshops (Residential only)		
Single < 25 square metres	\$238.00	\$258.00
Others	\$298.00	\$318.00
Minor Internal Alterations - Residential	\$178.00	\$198.00
Project Information Memoranda		
Minor Works <\$10,000	\$65.00	\$75.00
Additions \$10,000 - \$50,000	\$100.00	\$110.00
Additions > \$50,000	\$160.00	\$170.00
Dwellings	\$160.00	\$170.00
Apartments	\$200.00	\$210.00
Commercial/Industrial	\$230.00	\$240.00
Building Consents - Review and Grant		
Process and Grant - All other building work	Charge of \$90.00 + \$60.00/hour for technical processing	Charge of \$90.00 + \$70.00/hour for technical processing + \$90.00/hour for specialist review
Leisure		
Sports Grounds - Association and Clubs		
Cricket		
Grass Prepared - Season	\$933.00	\$950.00
Junior/Secondary School Prepared Wicket (50% of preparation cost only)	\$468.00	\$475.00
Artificial - Council Owned - Season	\$402.00	\$410.00
Casual Hires and Miscellaneous Events		
Application Fee		\$25.00

Changes to Fees and Charges

Description	2001/02	2002/03
Casual Hires - Not Affiliated Clubs		
Samoan Cricket		\$31.50
Korfball		\$31.50
Athletics		
Training Track Season	\$306.00	\$312.00
Athletic Meetings (Hansens Park)		\$45.00
Fun Runs		
Sponsored Commercial Runs	\$143.00	\$146.00
Club Runs - Hagley Park - Per Day	\$38.00	\$40.00
Band and Marching Practice	\$143.00	\$146.00
Ribbon Parades	\$69.00	\$70.00
Bottle Lake Plantation		
Mountain Bike Events - 1 Off	\$38.00	\$40.00
Mountain Bike Events - Series	\$76.00	\$80.00
Fun Runs/Orienteering - per day	\$38.00	\$40.00
Miscellaneous		
Fairs/Carnivals - per day or half day		
Commercial	\$168.00	\$170.00
Community Groups and Schools, Churches etc	\$84.00	\$85.00
Picnics - Schools and Church Groups		
Polytechnics and Universities up to 20 people		\$22.00
Polytechnics and Universities above 20 people		\$45.00
Picnics - General Public		
Small Groups - Less than 20 people - booking made		\$22.00
Miscellaneous Non Sporting Events		
Commercial (+ \$200 Bond)		\$100.00
Non Commercial		\$45.00
Beach Activities - New Brighton and Sumner		
Beach Dig		\$45.00
American Football		\$15.00
Swimming Pools		
Halswell, Sockburn and Waltham		
Admissions:		
Adult	\$3.00	\$3.50
Unemployed, Students and Community Services Card	\$2.00	\$2.50
Families		
Family (4) (2 adults, 1 or 2 children)	\$6.00	\$7.00
Family (3) (1 adult, 2 children)	\$4.00	\$4.50
Concessions:		
All pool specific unless otherwise stated		
Adult		
10 Swims	\$25.00	\$29.00
20 Swims	\$48.00	\$56.00
50 Swims Adult - QEII only	\$96.00	\$112.00
50 Swims Child - QEII only	\$50.00	\$66.00

Changes to Fees and Charges

Description	2001/02	2002/03
Summer Season Outdoor Pools only Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	\$96.00	\$112.00
10 Swims	\$18.00	\$22.50
20 Swims	\$36.00	\$45.00
50 Swims Adult - QEII only	\$70.00	\$95.00
Summer Season Outdoor Pools only	\$70.00	\$95.00
NZSF Affiliated Members		
20 Swims Outdoor Pools	\$14.00	\$20.00
50 Swims Outdoor Pools	\$35.00	\$50.00
Centennial and Pioneer Leisure Centres and QEII		
Swim		
Adult	\$4.50	\$5.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	\$3.50	\$4.00
Children (15 yrs and under)	\$1.50	\$2.00
Parent/Caregiver with Pre schooler	\$1.50	\$2.00
Family of 4 (2 adults, 1 or 2 children)	\$8.00	\$10.00
Family of 3 (1 adult, 2 children)	\$6.00	\$7.50
Additional Child (15 yrs and under)	\$1.00	\$1.50
Pool Membership at all CCC facilities		
Adults - 3 months - Base	\$90.00	\$105.00
Adults - 6 months	\$155.00	\$189.00
Adults - 12 months	\$290.00	\$340.00
Beneficiaries - 3 months - 75% of Base	\$70.00	\$75.00
Beneficiaries - 6 months	\$115.00	\$135.00
Beneficiaries - 12 months	\$215.00	\$240.00
Weights Membership		
Adult - 3 months - base fee	\$100.00	\$105.00
Adult - 6 months	\$170.00	\$189.00
Adult - 12 months	\$320.00	\$340.00
Beneficiary - 6 months	\$130.00	\$135.00
Combined Memberships		
Adults - 6 months	\$240.00	\$252.00
Beneficiary - 6 months	\$180.00	\$189.00
Concessions:		
Pool		
Child x 10	\$13.50	\$18.00
Child x 20	\$24.00	\$32.00
Adult x 10	\$40.50	\$45.00
Adult x 20	\$72.00	\$80.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card x 10	\$31.50	\$36.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card x 20	\$56.00	\$64.00
Aquafit		
Adult Casuals	\$5.00	\$6.00
Beneficiary - casuals	\$4.00	\$4.50
Adult Concessions x 10	\$45.00	\$54.00

Changes to Fees and Charges

Description	2001/02	2002/03
Beneficiary Concessions x 10	\$36.00	\$40.00
Pioneer Leisure Centre Aerobics		
Casual	\$5.00	\$6.00
Casual Beneficiary	\$3.50	\$4.50
Concession x 20	\$80.00	\$95.00
Queen Elizabeth II Park		
Multisensory Facility		
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover		
Charges		
One Caregiver free per person		
Comprehensive Induction package - minimum of 4 Caregivers		\$25.00
Individual sessions with inducted caregiver (half hour)		\$3.50
Session with Facility Staff and caregiver		\$20.50
Group Session (maximum 6, plus 6 caregivers)		\$14.00
Group Session (maximum 6, plus 6 caregivers plus Facility Staff)		\$31.00
Rawhiti Golf Course		
Public (To apply from 1 January 2003)		
Adult	\$290.00	\$296.00
Married Couple (85% M/F)	\$495.00	\$505.00
Round Fees (no discount)		
18 holes (Weekends/Stats)	\$15.00	\$16.00
18 holes (Mon-Fri)	\$12.00	\$13.00
9 holes	\$10.00	\$11.00
Round Fees (Discounts)		
Concession Card (x 5)	\$50.00	\$55.00
Concession Card (x 10)		\$100.00
Sockburn Recreation Centre		
Aerobics		
Casual	\$5.00	\$6.00
Casual Beneficiary	\$3.50	\$4.50
Concession x 20	\$80.00	\$95.00
Parks and Waterways		
Nursery Section		
Display Plants - Short Term Hire		
Hire Rate per occasion (5 days maximum duration)		
Outdoor - Tubs	\$3.50	\$4.50
Fairs, Events and Picnics		
Picnic Groups 0-20	Free	\$22.00
Regional Parks		
Standard Fees		
Picnic Groups 0-20	Free	\$22.00
Spencer Park		
Beach Permits	\$10.00	\$25.00
Mini Golf - children	\$2.00	\$3.00

Changes to Fees and Charges

Description	2001/02	2002/03
Cemeteries		
Plot Purchases		
Child's Plot .76m x 1.50m	\$202.00	\$206.00
Ashes Plot .76m x 1.37m	\$106.00	\$108.00
Ashes Beam .76m x 1.37m	\$213.00	\$217.00
Full Size Plot 1.92m x 2.74m	\$602.00	\$614.00
Side x Side 2.44m x 2.74m	\$1,204.00	\$1,228.00
Plot Maintenance Fee - Full sized plot	\$103.00	\$105.00
Burial Fees		
Birth - 1 Year	\$106.00	\$108.00
2 Years - 9 Years	\$213.00	\$217.00
10 Years and Over		
Single Depth	\$457.00	\$466.00
Double Depth	\$591.00	\$603.00
Triple Depth	\$693.00	\$707.00
Ashes (burial)		
Attended	\$84.00	\$86.00
Unattended	\$34.00	\$35.00
Burials		
Public Holidays	\$346.00	\$353.00
Saturdays	\$346.00	\$353.00
Poor and Destitute	\$59.00	\$60.00
Disinterment		
Over 12 Months	\$522.00	\$532.00
Within 12 Months	\$847.00	\$864.00
Reinterment		
Over 12 Months	\$522.00	\$532.00
Within 12 Months	\$847.00	\$864.00
Use of Lowering Device	\$59.00	\$60.00
Less than 6 hours Notice	\$155.00	\$158.00
Burials after 5.00 pm	\$155.00	\$158.00
Ashes Interment on Saturday	\$105.00	\$107.00
Memorial Work		
New Plots	\$42.00	\$43.00

Equal Employment Opportunities Management Plan

Charter for Diversity (Incorporating EEO Policy)

(Reference to the Local Government Amendment Act No. 2, 1989 Section 119f and 119g).

Diversity

The Christchurch City Council is committed to a culture of diversity aimed at recognising, acknowledging, valuing, celebrating and utilising the diversity of people in our organisation and community.

Elements that contribute to diversity include: age, aspirations, class, and nationality or origin, gender, learning styles, personality, physical ability, language, professional experience, race, belief, sexual orientation, socio-economic backgrounds and work styles. Diversity includes all ways in which people differ.

Processes and procedures will be regularly reviewed in terms of method and output for recognising, acknowledging, valuing, celebrating, utilising, and benefiting from the variety of backgrounds of people employed in such a way as to add value to the work of the Council.

Our organisational culture Giving Value – Being Valued is the written statement of the way we aim to do things and the way we work together which promotes, values and advances diversity within the organisation.

Principles of Diversity

Christchurch City Council Charter for Diversity establishes the principles of our understanding and approach to diversity in the organisation as follows:

1. All of us in Christchurch City Council should have an equal opportunity to contribute to, and participate in, the objectives of the Council's work.
2. Each of us in teams and units should respect and accommodate the diversity, culture, language and religion of each other within the organisation.

3. Each of us has the opportunity to realise the full potential of our own individual development in the context of the Council's activities through participation and contribution to the Council's services to the community.
4. Individuals, teams and units should recognise the diversity of our people as a valuable resource and utilise and promote it to maximise our contribution to the people and community of Christchurch.

Diversity and Good Management

Managing for diversity requires a focus on three broad areas.

- Valuing diversity
- Employment equity
- Good management practice

Valuing Diversity

Valuing diversity means promoting and utilising the advantages and benefits of difference within the workforce.

The outcomes of valuing diversity include improved: team work, individual performance, customer service, customer relations, staff relations and the reduction of conflict.

People and organisations who value diversity are interested in identifying and overcoming barriers that prevent effective interaction between people.

Employment Equity

Employment equity means recognising, supporting and promoting the right of all people to have genuine access to all levels and types of employment and development in our organisation. It also recognises that our aim is to make decisions in our workplace which will be fair and equitable.

Equal Employment Opportunities Management Plan

Good Management Practice

Good management practice encourages, emphasises and acknowledges the benefits of diversity within the workforce.

Managers, teams and people who operate effectively do so by implementing strategies for the utilisation of diversity.

We all need to be prepared to embrace diversity and accept change as a norm in order to realise the full potential of diversity for our future.

Equal Employment Opportunity (EEO)

Effective diversity management practice is fundamental to achieving EEO outcomes for people at work. EEO objectives should include:

1. A level of cultural diversity in our organisation that reflects the cultural diversity of our community.
2. Promoting ethnic diversity within the Christchurch City Council reflecting the ethnic diversity of our community.
3. Providing equal access to information for all people including promotional opportunities, job related benefits, training and development opportunities.
4. Workplaces free of discrimination and harassment.
5. Aiming for all our people to have the necessary communication and management skills to work in culturally diverse environments.

Objectives for 2002/03

Continue refocusing the organisation on diversity and its integration with the principles of GV-BV and the HR Strategy

To complete Christchurch City Council Diversity Charter

Training

- Develop a diversity (incorporating EEO) training programme for all new staff to the organisation and to anyone who has not completed EEO training
- Provide diversity awareness workshops within teams
- To include a diversity component in Team Leader Development Programme

Refocus Referral Advisors and clarify role and responsibilities around harassment prevention, diversity/EEO, disability and the 'Staff Support Programme'

Performance Indicators

- Implementation of the Diversity Programme to be completed by 5 August 2002
- Diversity Charter to be completed by 5 August 2002
- Advertised/circulated
- Conduct 16 workshops by 30 June 2003
- Train staff to provide a diversity awareness workshop at team meetings in 6 Units
- Diversity is integrated in Team Leader Development Programme by August 2002
- Consolidate roles of referral advisors/contact people into one single group of referral advisors by August 2002
- Ensure that 4 meetings per year for information sharing, networking and skills development

Glossary of Terms

Agenda 21

Agenda 21 establishes the basis for action to sustainable development. Sustainable development can be interpreted as providing the following:

- A viable natural environment capable of supporting life systems, now and in the future.
- A sufficient economy that provides sustainable livelihoods for all.
- Nurturing communities that provide opportunities for meeting social, cultural and spiritual needs.

Annual Citizens' Survey

This is an independent survey of citizens which is undertaken in March/April each year. Approximately 800 residents are interviewed on a variety of issues some of which are asked each year and some of which are topical. The questions which are asked each year enable the Council to track trends over the long term. Many of the survey results provide the data for the Triple Bottom Line performance indicators.

Asset Management Plans (AMPs)

AMPs cover all aspects - policy, management, financial and engineering, for all major assets. They ensure that the required level of service of these assets is maintained over the long term.

CAIP

Canterbury Abuse Intervention Project.

Capital Contingency Fund

An unspecified amount which is available to fund priority projects and to fund cost increases over and above the inflation provision.

Capital Endowment Fund

A \$75M fund has been set up with part of the proceeds from the Enerco Gas Network sale. This fund will be a professionally managed fund with its own governance procedures. The fund will be invested in a balanced portfolio of securities. A portion of the annual returns will be reinvested to protect the fund against inflation and the balance of the income will be applied as follows:

- 70% to economic development projects
- 30% to civic and community projects

Christchurch City Council Financial Plan and Programme (The Financial Plan)

The Plan is the Council's statement of direction. It helps to ensure consistency and co-ordination in the decision-making and policy setting process.

As part of the process to finalise the Financial Plan, a Draft Financial Plan is published in April setting out the proposed plans and policies. The Council then seeks public input through the submission process before finalising the Financial Plan in July.

City Scene - The Financial Plan Edition

This is delivered to all households at the same time as the Draft Financial Plan is released. It summarises the key elements of the Draft Financial Plan.

Community Board Funding

As part of the Plan process, Community Boards are allocated \$390,000 to fund projects or activities of their choice. This amount is split between funding for Community Worker positions (\$50,000), Project Funding (\$240,000) and Strengthening Community Action Plans (SCAP) (\$40,000). These amounts are allocated prior to the adoption of the Draft Plan. The remainder (\$60,000) represents discretionary funding which may be retained by the Community Boards for allocation throughout the year.

Cost of Capital

Cost of capital represents the opportunity cost of having capital (eg buildings, plant, equipment) employed in each activity. The cost of capital for 2002/03 is set at 6.8% and has been calculated on the book value of the assets utilised by each activity. It takes account of when calculating fees and charges.

CWTP

The Christchurch Wastewater Treatment Plant is also referred to as the Sewerage Treatment Works.

Glossary of Terms

Debt Repayment Reserve

This is a reserve which has been set up using special dividends, return of capital and Enerco Gas Network sale proceeds. This reserve is used to repay loans and is also used in lieu of future borrowing. In 2001/02 \$100M from the Enerco gas sale proceeds was transferred to this Reserve.

Depreciation

The charging of depreciation records the consumption and wearing out of the Council's assets. This is an accounting device to ensure that an appropriate amount of capital expenditure is spread as an expense in each year and matched against the income of the Council (including rates) in the operating account. For more information on depreciation, see page 140.

Financial Management Policies

In 1994 financial management policies were adopted to ensure that the Council's debt remains under control. These policies were established on advice from a leading chartered accounting firm and our auditors, Audit New Zealand. The policies set the parameters within which the Council can operate in the long term. They include a series of prudent financial ratios which are the 'outer financial benchmarks' for the Council to live within. The other parts of the policy include a number of financial objectives for the short to medium term.

Financial Year

The Council's 2002/03 financial year runs from 1 July 2002 to 30 June 2003.

Funding Policy

The Funding Policy allocates the costs of Christchurch City's activities according to: who will benefit; and who will ultimately pay.

These costs are allocated bearing in mind issues of fairness, equity and practicality.

The Funding Policy is a requirement of the Local Government Act and has been published in the Strategic Statement.

Inputs

Inputs are the resources used to produce the goods or services provided by the Council.

Input items include labour and maintenance expenditure.

Inputs are transformed into outputs through activities.

LRARA Depreciation Method

Depreciation of infrastructural assets (roads, sewers, water pipes, waterways) is calculated using the long run average renewals approach (LRARA). In order to comply with a new accounting standard, this method of depreciation will be replaced with straight line depreciation from 1 July 2003.

Local Authority Trading Enterprise (LATE)

A Local Authority Trading Enterprise is a special company owned by a local authority. It is the local government equivalent of a State Owned Enterprise.

Long Term Financial Strategy (LTFS)

The strategy is at a high level and projects the expenditure (operating and capital) and the sources of funds for the period 2002/03 to 2011/12. The projected rate increases, debt levels and the impact on the four key ratios of the Financial Management Policies are also covered in the Strategy. (See pages 16 to 21 for a summary of the LTFS.)

Modifier

The modifier is a Funding Policy device to avoid significant adjustment difficulties arising from a reassignment of costs between the different rating sectors (otherwise known as avoiding sudden changes).

The triennial review of the Funding Policy resulted in some very significant rate increases for the Rural and Institutional Sectors. The modifiers which were approved ease the burden of the increase for the Residential, Rural and Institutional sectors. (See pages 28 to 30.)

Outcomes

Outcomes are the impacts on or consequences for the community of the services or facilities provided.

Glossary of Terms

Outputs

Outputs are the goods, services or products which the Council produces, eg advice, provision of services, and administration of regulations. Budgets have been structured on an output basis.

Outputs can be either Operational or Capital Outputs. Operational Outputs are based on inputs (expenses) from operating budgets. Capital Outputs are based on capital (expenditure inputs), eg fixed assets, infrastructural and restricted assets.

Output Classes

Output Classes are groupings of related or similar outputs which are aggregated for reporting purposes. The outputs specified on each of the activity pages (see 36 to 79) are at the output class level.

Public Accountability

This is a very broad service delivery activity which includes the direct costs relating to Councillors and Community Board members plus support and advice costs relating to the democratic process. (See page 64.)

S20A Disclosure - Transit New Zealand Act 1991

This section of the Transit New Zealand Act requires minor and ancillary roading works and in-house professional services which receive financial assistance from Transfund NZ to be separately reported in the Plan. (See pages 41 and 42.)

Statement of Corporate Intent (SCI)

Is an agreed understanding between the Council (as shareholder) and each of the Trading Enterprises. The SCIs are negotiated annually and include the future objectives and performance of the Trading Enterprise.

Strategic Statement

The Strategic Statement sets the Council's long term strategic direction and broad policy directions. It was published in 2001 and is required by law to be published every three years. The Strategic Statement includes the Strategic Objectives, various Policy Statements,

the Long Term Financial Strategy and the Funding Policy. A summary of the key elements of the Strategic Statement are included in this Financial Plan.

The Strategic Statement is available at the Civic Offices or at www.ccc.govt.nz.

Surpluses (Operating Surpluses)

The operating surplus is calculated to ensure that the Council does not breach any of its financial ratios. The four ratios which were put in place in 1994 are designed to control Council debt. To achieve this, the surplus calculation takes account of the long term capital programme, debt repayment, funds generated by depreciation and any special fund drawdowns.

TAOS

The Council's Library Computer System.



Kurashiki Sister City Garden, Halswell Quarry Park.

Elected Members

Mayor

Garry Moore CA

Deputy Mayor

Councillor Lesley Keast QSM JP

Councillors

Oscar Alpers LLB Notary Public
Carole Anderton
Paddy Austin MA(Hons) PhD
Erin Baker MBE
Helen Broughton MA DipEd(GC)
Sally Buck MEd
Graham Condon QSM JP
Barry Corbett
David Cox
Anna Crighton JP MA(Hons)
Carole Evans QSO JP
Megan Evans
Ishwar Ganda
Pat Harrow DipHort
Alister James LLB
Denis O'Rourke LLB
Gail Sheriff
Barbara Stewart
Ingrid Stonhill
Sue Wells BA
Chrissie Williams BTech(Hons)
Norm Withers
Ron Wright JP MPMI



Garry Moore



Lesley Keast



Oscar Alpers



Carole Anderton



Paddy Austin



Erin Baker



Helen Broughton



Sally Buck



Graham Condon



Barry Corbett



David Cox



Anna Crighton



Carole Evans



Megan Evans



Ishwar Ganda



Pat Harrow



Alister James



Denis O'Rourke



Gail Sheriff



Barbara Stewart



Ingrid Stonhill



Sue Wells



Chrissie Williams



Norm Withers



Ron Wright

Elected Members and Senior Management

Membership of Community Boards

Burwood-Pegasus

Don Rowlands (Chair)
Bob Andrews ANZIM
Glenda Burt
Carole Evans QSO JP (Cr)
Carmen Hammond
Alister James LLB (Cr)
Caroline Kellaway JP
Andy Lea JP
Chrissie Williams BTech(Hons) (Cr)

Fendalton-Waimairi

Mike Wall (Chair)
Sally Buck MEd (Cr)
Val Carter
Cheryl Colley JP MA(Hons) BBS DipTchg
George Hampton
Pat Harrow DipHort (Cr)
Yiyi Ku MMus (Dist)
Mark Kunnen
Barbara Stewart (Cr)

Hagley-Ferrymead

Bob Todd OBE JP (Chair)
Erin Baker MBE (Cr)
Rod Cameron
David Cox (Cr)
John Freeman JP MA
Yani Johanson
Denis O'Rourke LLB (Cr)
Linda Rutland
Brendan Smith MB ChB

Riccarton-Wigram

Mike Mora (Chair)
Paddy Austin MA(Hons) PhD (Cr)
Neville Bennett BSc(Hons) PhD
Helen Broughton* MA DipEd (GC) (Cr)
Ken Cummings
Ishwar Ganda (Cr)
Lesley Keast QSM JP (Cr)
Peter Laloli
Bob Shearing

Shirley-Papanui

Yvonne Palmer QSM JP (Chair)
Myra Barry QSO JP
Robin Booth
Anne Carroll
Graham Condon QSM JP (Cr)
Megan Evans (Cr)
Dennis Hills JP BSc FNZIC FIM FAPRI
CContEd MRSNZ
Ingrid Stonhill (Cr)
Steve Wright

Spreydon-Heathcote

Phil Clearwater MA(Hons) (Chair)
Oscar Alpers LLB Notary Public (Cr)
Carole Anderton* (Cr)
Lynda Carter
Barry Corbett (Cr)
Paul de Spa BA DipTchg
Sonia Gill BA ATCL AREINZ
Elizabeth Maunsell
Sue Wells BA (Cr)

Senior Management

City Manager

Mike Richardson
MA(Econ) MA(Town&Reg Planning) MRTPI FRS FNZIM

Director of Business Projects

Ian Hay
CA ACIS AFNZIM

Director of Finance

Bob Lineham
BCom FCA FNZIM

Director of Human Resources

Dorothea Brown
NZLA Cert FNZLA AFNZIM

Director of Information

Simon Markham
BA BTP

Director of Operations

Ken Lawn
BA DipTP MNZPI

Director of Policy

Jonathan Fletcher
BE(Hons) ME(Env Eng) MPP MIPENZ MNZAE

Members as at 1 March 2002

*Denotes member elected to both Council and Community Board

Directors of Trading Enterprises & Representation on Other Organisations

Listed below are the trading enterprises which the Council has an interest in, together with the directors of the trading enterprises. Also listed are other organisations which the Council is represented on. The 2002/03 plans for nearly all these organisations are detailed on pages 81 to 107.

Christchurch City Holdings Limited (100% owned)

Paddy Austin (Chair) (Cr)	Garry Moore (Mayor)
Oscar Alpers (Cr)	Barbara Stewart (Cr)
Craig Boyce	David Stock
Pat Harrow (Cr)	Peter Taylor
Alistair James (Cr)	

Christchurch International Airport Limited (75% owned)

Syd Bradley (Chair)	Sue Sheldon
David Lyall	Gail Sheriff (Cr)
Denis O'Rourke (Cr)	Barry Thomas

Orion Group (87.625% owned)

Linda Constable (Chair)	John Gray
Philip Carter	Chris Laurie
Don Elder	Peter Rae
George Gould	Sue Wells (Cr)

Lyttelton Port Company Limited (65.38% owned)

Brent Layton (Chair)	Donald Stewart
Alan Grant	Barney Sundstrum
Ian Howell	David Viles
Sue McCormack	

Red Bus Limited (100% owned)

Ann Urlwin (Chair)	Ishwar Ganda (Cr)
Evan Frew	Barry McFedries

Selwyn Plantation Board Limited (39.32% owned)

Doug Marsh (Chair)	Graham Heenan
Allan Berge	Heather Wild
Peter Coakley	Chrissie Williams (Cr)

City Care Limited (100% owned)

David Spence (Chair)	Ron Wright (Cr)
Bob Foster	Paul Young
Doug Marsh	

Jade Stadium Limited (100% owned)

Bruce Irvine (Chair)	Barry Corbett (Cr)
Paddy Austin (Cr)	Hanlin Johnstone
Erin Baker (Cr)	Mike Prendergast
Vicki Buck	

Christchurch City Facilities Limited (100% owned)

Peter Taylor (Chair)	David Cox (Cr)
Graham Condon (Cr)	Denis Sheard

Canterbury Technology Park (Joint Venture)

Mary Harvey (Chair)	Richard Swan
Ian Hay	

Directors of Trading Enterprises & Representation on Other Organisations

Travis Group (100% owned)

Bob Lineham Peter Taylor
Mark Russell

Canterbury Development Corporation

Stewart Leck (Chair) Pat Harrow (Cr)
Carole Anderton (Cr) Doug Marsh
Paddy Austin (Cr) Cameron Moore
Barry Corbett (Cr) Garry Moore (Mayor)
Ian Hall

Canterbury Museum Trust Board

Paddy Austin (Chair) (Cr) Alan McRobie
Anna Crighton Barbara Stewart (Cr)
Leo Hayward Murray Thacker
George Hook Ariana Tikao
Lesley Keast (Cr) Bill Woods
Ian Leggat

Riccarton Bush Trust Board

Charles Deans (Chair) Mike Mora
Helen Broughton (Cr) Barbara Stewart (Cr)
Brian Deans Alison Wilkie
Ishwar Ganda (Cr) Pamela Wilson
Brian Molloy

Recovered Materials Foundation Board

Denis O'Rourke (Cr) (Chair) Robin Mann
Sally Buck (Cr) * Chris Pickrill
Jonathan Elworthy Mark Prain *
Philip Falloon Mike Stockwell *
Dixon McIvor

* Three Advisory Trustees - not Board Directors

Transwaste Canterbury Limited

Denis O'Rourke (Cr) (Chair) Ray Harris
Gerald Clemens Alton Jamieson
Gil Cox Russell Wickham
Jim Fulton Bill Woods

Your SUBMISSION

Submission Form on the Draft Financial Plan

your submission

Please deliver your submission to any of the service centres listed on the inside back cover, or mail it to:

2003 Draft Financial Plan Submission
Christchurch City Council, Freepost 178, Christchurch
Fax: (03) 371-1696 Email: ccc-plan@ccc.govt.nz

to arrive by **5.00 pm on Thursday 30 May 2002.**

When preparing your submission, please note the following points:

- Please type your submission if possible, or use black for handwritten submissions. This will help ensure the photocopies we make of your submission will be easy to read.
- You can use this form if you wish. If you do not use this form, please include your name, address and contact telephone number on the first page of your submission.
- It will help us process your submission if you clearly state the issue you want the Council to consider, what specific action you think the Council should take, and why that should be done.
- Please remember to sign your submission.
- Please refer to the page number of the Draft Financial Plan where possible.
- If you wish, you can speak to your submission at a hearing. You will be given five minutes to speak, during which you should emphasise the main points you want to make. You will need to state in your submission whether or not you wish to be heard in person.
- We are legally required to make all written submissions available to Councillors and to the public.

Name: _____

Address: _____

Contact Phone: _____

Signature: _____

Tick which applies:

- I do NOT wish to make a personal submission at the hearing and ask that this written submission be considered.
- I wish to talk to the main points in my written submission at the hearing on 24 June to 26 June 2002, 28 June 2002 and 1 July 2002.

Please continue your submission on the back of this page.

How to contact us?

Phone us. If it is about a service then call us on 941-8999

Want to talk to the Mayor, your local councillor or community board member, or a member of staff and don't know the number, then phone us on 941-8660

Annual Plan Hotline: 941-8888
Write to us at: PO Box 237, Christchurch
Email us at: (Plan submissions) ccc-plan@ccc.govt.nz (submissions close 30.5.2002)
For an on-line submission: www.ccc.govt.nz/annualplan/2003
Check out our website at: www.ccc.govt.nz
Call to see us: At the locations below

Civic Offices

163-173 Tuam Street

Beckenham Service Centre

66 Colombo Street (Cnr Hunter Tce), Community Advocate: Nick Chapman

Fendalton Library and Service Centre

Corner Jeffreys and Clyde Roads, Community Advocate: Tony Gemmill

Linwood Service Centre

180 Smith Street, Community Advocate: Jude Pani

Papanui Library and Service Centre

Corner Langdons Road and Restell Street, Community Advocate: Barbara Ford

Shirley Library and Service Centre

36 Marshland Road, Community Advocate: Dennis Morgan

Sockburn Service Centre

149 Main South Road, Sockburn, Community Advocate: Martin Maguire

Riccarton Sub Centre

NZ Post Shop, 103 Riccarton Road



Civic Offices, 163-173 Tuam Street, Christchurch