

GUIDE TO ACTIVITY PLANS AND EXPENDITURE PROGRAMMES

The next four sections (pages 30-70) summarise the 1996/97 plans for each of the Council's **significant activities** - some 30 in number comprising:

- Service Delivery Activities
- Corporate Service Providers
- Other Organisations
- Trading Activities

The latter two are undertaken at "arms length" from the core organisation as companies or boards. Notwithstanding these structural differences, they are activities in which the Christchurch City Council has a significant interest. In the case of Canterbury Development Corporation, the Canterbury Museum Trust Board and the Riccarton Bush Trust Board the Council provides most of the funding.

This Plan gives you a picture of each activity by showing the following:

Cost of Service

The Cost of Service Statement shows the costs and revenues for each activity.

For the service delivery and corporate services the budgets have been summarised on an output basis. The outputs (goods and services provided) are by output class. These are best described as groups of related or similar goods or services. Any revenue relating to an output is matched against the expenditure.

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

Planned Service

This section outlines the major goods and services provided, together with an indication of the scale of the activity.

Overall Service Objective

This is a brief summary of what the Council is seeking to achieve by providing this service.

Objectives for 1996/97

These specify what is intended for the coming year either as specific projects or as milestones in the provision of various services.

Performance Indicators

These include a mix of measures in terms of quantity, quality, timeliness, etc. Each measure is related back to a specific objective and indicates whether the objective or specified progress towards it has been achieved. For Objective 1 Performance Indicators 1.1, 1.2 etc. are relevant, Objective 2, Performance Indicators 2.1, 2.2 and so forth.

The section includes indicators derived from our Annual Citizens Survey. Most of these are based on levels of achievement as identified by the 1995 survey. They provide points from which to strive for improved results in 1996/97. The next of these annual surveys will show how successful or otherwise we have been.

Source of Funding

This section shows how the activity is to be funded by using a pie chart. The main sources of funds are User Charges, Rates and Internal Recoveries.

The category 'rates and corporate finances' includes rates,

dividends, petrol tax and interest earned. Internal recoveries refers to income earned from charging other business units within the Council.

Capital Expenditure Programme

As was mentioned previously, capital expenditure is summarised below the Cost of Service Statement. The three 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.

For a project by project listing of renewals and replacements, asset improvements and new assets for the next five years see pages 71-90. Space does not permit details of all projects within this listing. Readers are welcome to consult the 1996/97 Corporate Plan which is available for inspection at all Service Centres and at the Civic Offices.

The "unspecified projects" on page 90 relate to the programme as a whole and not to individual units. Such a provision has been made for years 2, 3, 4 and 5 and will allow for yet to be identified projects to be added in the future.

The programme includes a number of abbreviations. The key to these is noted below:

B/P	=Burwood/Pegasus Community Board
Bth	=Both
EPH	=Elderly Persons Housing
Est	=East
Ext	=Extension
F/W	=Fendalton/Waimairi Community Board
H/F	=Hagley/Ferrymead Community Board
LATM	=Local Area Traffic Management
NIP	=Neighbourhood Improvement Plan
Nth	=North
R/W	=Riccarton/Wigram Community Board
RHS	=Right hand side
S/H	=Spreydon/Heathcote Community Board
S/P	=Shirley/Papanui Community Board
Sth	=South
TNZ	=Transfund New Zealand
Wst	=West
CCTV	=Close Circuit Television
ANTTS	=Automatic Network Travel Time System
SCATS	=Sydney Co-ordinated Adoptive Traffic System

As part of the preparation of this Annual Plan some projects have been dropped from the original forward programme. These are listed on page 91-92 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1996/97 year, and are listed on pp 93-95.

The Council has allocated \$300,000 to each Board which has complete discretion as to how this money is to be spent. This allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation within each community area.