

RICCARTON BUSH TRUST BOARD

Cost of Service

| 1995/96 BUDGET \$ | | 1996/97 BUDGET \$ |
|---|---------------------------------|-------------------------|
| 163,850 | Maintenance and Operating Costs | 166,150 |
| 1,500 | Depreciation | 1,500 |
| <hr style="border-top: 1px dashed black;"/> | | |
| 165,350 | Total Expenditure | 167,650 |
| <hr style="border-top: 1px dashed black;"/> | | |
| (30,350) | External Income | (32,650) |
| <hr style="border-top: 1px dashed black;"/> | | |
| 135,000 | Balance by way of Council levy | 135,000 |
| <hr style="border-top: 1px dashed black;"/> | | |
| 250,000 | Capital Grant (from C.C.C.) | 150,000 |
| <hr style="border-top: 1px dashed black;"/> | | |
| 250,000 | Capital Expenditure | ⁽¹⁾ 450,000 |

CCC = Christchurch City Council

(1) The Board intends seeking external funding of \$300,000 to fund part of this programme.

Capital Expenditure

| | |
|---------------------------------------|-----------|
| Projected Capital Expenditure 1997/98 | \$250,000 |
| Projected Capital Expenditure 1998/99 | \$200,000 |

Planned Services

Riccarton Bush Trust manages a 6.373ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.41ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 1.75 staff and receives administrative support from the Council.

Operations include:

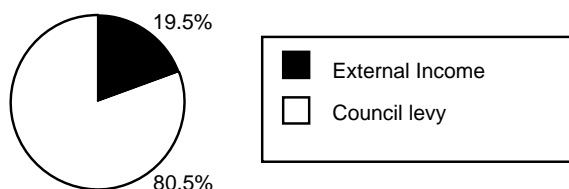
- Conserving the unique native bush remnant;
- Ensuring controlled public access to the native bush;
- Promoting Riccarton House as a heritage and function centre;
- Promoting the entire estate as a living history experience.

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 operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints 6 of the 9 members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: B2, B6 and D1 (see pp 19-23).

Sources of Funding



Overall Service Objective

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

Objectives for 1996/97

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide information brochures for visitors and a resource kit for all Canterbury schools.
4. Begin Stage 1 landscape design work in house grounds.
5. Enhance public access to, and usage of, Riccarton House.
6. Period furnishing of ground floor rooms already restored and decorated under Stage 1.
7. Restoration and redecoration of first floor rooms as Stage 2.
8. Period furnishing of Stage 2 rooms.
9. Prepare concept and design plans for creation of first floor living history exhibition gallery.
10. Prepare concept and design plans for re-creation of ground floor domestic wing.

Performance Indicators

- 1.1 Conserve and enhance the property in complete accordance with the Act and the Management Plan.
- 2.1 Staged programme in place for plant removal and replacement with native species.
- 3.1 Information brochures and resource kit to be completed by November 1996.
- 4.1 Stage I landscape design. Work underway and continuing by June 1997.
- 5.1 Increase number of visitors by 100%.
- 6.1 Rooms furnished by December 1996.
- 7.1 Work completed by December 1996.
- 8.1 Rooms furnished by June 1997.
- 9.1 Plans finalised by June 1997.
- 10.1 Plans finalised by June 1997.