

CHANGES FROM DRAFT TO FINAL PLAN

Listed below are the changes from the draft to the final Plan. These changes, which were made after the submissions on the draft Plan had been heard, were adopted by the Council on Wednesday 30 July 1997.

FINANCIAL CHANGES	1997/98	1998/99	1999/00	2000/01	2001/02
Operating Amendments - Expenditure					
Communications and Promotions					
Festival of Japan	30,000				
Artist in Residence Scheme	20,000				
Canterbury Tourism Marketing	20,000				
Instant Kiwi World Buskers Festival	20,000				
Central City Marketing	(20,000)				
Showtime Canterbury	10,000				
Coca-Cola Christmas in the Park	50,000				
Environmental Policy & Planning					
Anti Smog Package	500,000	500,000	670,000	670,000	80,000
Study into the Effects of Electromagnetic Radiation	20,000				
City Streets					
Increase in Street Light Power	200,000				
Transport Vision Consultation	40,000				
Corporate Expenses					
Unspecified Operating Provision	(300,000)	(550,000)	550,000	850,000	
Museum Levy (to remove current provision)	(2,281,809)				
Museum Levy	1,806,947				
Museum Ex Gratia Payment	474,862				
Cost Reductions (to be allocated out to units)	(180,000)				
Inflation Provision Reduction (first 2 years)	(150,000)	(150,000)	150,000		
Leisure and Community Services					
Anti Drug Education Campaign for Youth	100,000				
Cowles Stadium Operating Savings		(50,370)			
Operating Addition Cowles Stadium	50,370				
Belfast Pool Operating Grant	7,500	7,500	7,500	7,500	7,500
Grants					
Christchurch Symphony Orchestra	80,000				
World Disabled Swimming Championships	50,000				
Events Seeding Grants	(50,000)				
Mt Vernon - Completion of Car Park	15,000				
Port Hills Trust Board Grant	(15,000)	15,000			
Port Hills Trust Board - Additional		20,000	(20,000)		
Canterbury Opera - Addition to Grant	15,000				
Christchurch Symphony Orchestra - AIDA	(25,000)				
Theatre Royal				200,000	165,000
Corporate Office					
Centre for Advanced Engineering (for 5 years)	10,000	10,000	10,000	10,000	10,000
Waste Management					
Recycled Paper Trial	15,000				
Property					
Christchurch Pier - Promotion of the Official Opening Ceremony	12,000				
Parks					
Stewart Fountain - Power and Cleaning Costs		30,000	30,000	30,000	30,000
Total Operating Expenditure Amendments	\$524,870	(\$182,870)	\$1,597,500	\$1,732,500	\$127,500
Operating Amendments - Revenue					
City Streets					
Transfund Subsidy	60,490	(80,490)			
Total Operating Revenue Amendments	\$60,490	(\$80,490)			
Capital Amendments					
Convention Centre					
Unspecified Capital	(50,000)				
Convention Centre	50,000				
City Streets					
Kerb and Channel (Reprogramme)					
Lyttelton Street (Lincoln - Neville)	(6,400)	(300,000)	(300,000)		
Lyttelton Street (Lincoln - Neville)		6,400	300,000	300,000	
Matipo Street (Peveral - Blenheim)	(4,200)	(220,000)	(220,000)		
Matipo Street (Peveral - Blenheim)		4,200	220,000	220,000	
Tui Street (Fendalton - Kahu)		4,200	450,000		
Studholme Street (Barrington - Somerfield)		(5,100)	(340,000)	(260,000)	
Studholme Street (Barrington - Somerfield)			5,100	340,000	260,000
Tennyson Street (Braddon/Seddon - Eastern)		(5,700)	(380,000)		
Tennyson Street (Braddon/Seddon - Eastern)			5,700	380,000	
Browns Road (St Albans - Innes)			(6,000)	(460,000)	
Browns Road (St Albans - Innes)			6,000	230,000	230,000

CHANGES FROM DRAFT TO FINAL PLAN

	1996/97	1997/98	1998/99	1999/00	2000/01
City Streets (Continued)					
Hawford Road (Butler - Opawa)			(4,500)	(260,000)	(290,000)
Hawford Road (Butler - Opawa)				4,500	260,000
Studholme Street (Somerfield - Ashgrove)				(5,250)	(350,000)
Studholme Street (Somerfield - Ashgrove)					5,250
Tyne Street (Blenheim - End)				(1,500)	(100,000)
Tyne Street (Blenheim - End)					1,500
Beckford Road	30,000				
Essex Street	(130,000)	130,000			
Hawdon Street	(210,000)	210,000			
Ilam Road	260,000				
Kahu Road	100,000				
Olliviers Road	50,000				
Southwark Street	(165,000)				
Liverpool Street	165,000				
Strickland Street	(370,000)	370,000			
Neighbourhood Improvements (reprogramme)					
Stratford Street		1,200	40,000		
Waimea/Birdwood		(1,200)	(40,000)		
Waimea/Birdwood				1,200	40,000
Newworks Improvements					
Greers/Memorial - move forward 1 year		120,000	(120,000)		(40,000)
Blenheim Road Overbridge	(400,000)	400,000			
Kahu/Kilmarnock	(50,000)				
Major Amenity Improvements					
Oxford Terrace	45,000				
Cycleways					
Woolston/Burwood	(300,000)		300,000		
Riccarton Bush	80,000				
Cycleway Project unspecified			(300,000)		
Street Light Conversion					
Main South Road	(115,000)	115,000			
Glandovey Road	115,000				
Street Light Project Unspecified		(115,000)			
New Construction					
Addington Entertainment Centre	190,000				
Moncks Spur Road	140,000				
Kennedys Bush Road	200,000	(200,000)			
Truscotts/Bridle Path		100,000			
Safety Works					
Bexley/Breezes	246,000				
Breezes/Cuthberts	20,000				
QE II/Innes	50,000				
Property Purchase					
Riccarton Service Land	90,000				
Riccarton/Straven Road (new item)	100,000				
Woolston Expressway	(100,000)				
Signals, Signs and Shelters					
Public Transport Initiatives	(60,000)	60,000			
Signs at Schools Trial	60,000				
Waste Management					
Adjust Current RMF Capital Provision		(73,600)	13,400	13,400	13,400
Water Services					
Bowenvale Avenue Drainage Work (to be funded from Carryforwards)					
Leisure and Community Services					
Cowles Stadium Capital	10,000				
Jellie Park Filtration Plant Upgrade	100,000	278,000			
Wharenui Pool Filtration Upgrade	235,000	210,000			
Less Existing Upgrade for Wharenui Filter Plant	(35,000)				
Substitution					
English Park Grandstand	(356,000)		356,000		
Cowles Stadium Substitution		(70,000)			
Denton Park Substitution		(50,000)			
Asset Improvements Facilities Unspecified		(40,000)			
New Asset Improvements New Plant Items		(50,000)			
Property					
Mona Vale Alteration to Kitchen and Toilets	130,000				
Civic Offices Public Display, Children's and					
Public Waiting Area	30,000				
Civic Offices Contingency Fund	(30,000)				
Maori Art Work in Civic Offices (additional provision to cover shortfall)	30,000				
Library					
Parenting Room Library	33,000				

CHANGES FROM DRAFT TO FINAL PLAN

	1996/97	1997/98	1998/99	1999/00	2000/01
Parks					
Garden Enhancements (Asset Management Plan) (Amenity Landscaping/Planting)	10,000	10,000	10,000	10,000	10,000
Substitution					
Taylor's Mistake Car Park (H/F)	(20,000)				
Parking Bay Main Road (City Streets)	10,000				
Community Project - to be identified (Linwood SC)	10,000				
Corporate					
Sale of Assets/Capital Repatriation Adjustment		15,000,000			
Overall Capital Programme Reduction	(4,000,000)	(4,000,000)	(4,000,000)	(3,000,000)	
Total Capital Adjustments	<u>(\$3,812,600)</u>	<u>\$11,888,400</u>	<u>(\$4,004,300)</u>	<u>(\$2,487,650)</u>	<u>\$40,150</u>

OTHER CHANGES

In addition to the above financial changes, the Council also adopted the following resolutions:

Canterbury Museum

That discussions be initiated with the Museum Trust Board and the other contributing authorities on the future governance of the Museum.

That the ex gratia payment be made subject to the Museum moving to a system of charging for tourists as from and including 1998/99.

Centre for Advanced Engineering

That the Council's senior engineering staff work with the Centre with a view to developing projects, including earthquake strengthening, which is of assistance to the city.

Restoration of the Roses Chapel

The restoration of the Chapel was referred to the Environmental Committee with the request that funds carried forward from 1996/97 be used for essential strengthening and window protection work.

The Investigation of Radiation from Cell Phone Transmitters, Radio Transmitters and Other Sources of Radiation

The investigation to be carried out by an independent expert.

That advice be sought from Local Government New Zealand, the Schools of Medicine and the National Radiation Laboratory.

Marshland Road/Shirley Road Intersection: Installation of Right-Hand Turning Lights

The installation of right-hand turning lights at this intersection was referred to the City Services Committee for consideration, particularly in respect of weekend traffic.

Capital Programme Reduction and Operational Efficiency and Effectiveness Review

That a capital expenditure review requiring a minimum reduction of \$15M over five years be undertaken.

(The Plan has been amended to reflect this \$15M reduction in capital expenditure as follows:

1997/98	(\$4M)
1998/99	(\$4M)
1999/00	(\$4M)
2000/01	(\$3M)

In tandem with this review an efficiency and effectiveness drive is to be carried out on Council operations which is aimed at maximising efficiency gains in advance of the next budget round.

Lancaster Park

At the time this Plan was being finalised discussions were being held with the Victory Park Board relating to the future development of Lancaster Park and the Council's involvement in such a development.