

## A SECTION BY SECTION GUIDE

### Long Term Financial Strategy and Statement of Financial Management Policies

These pages (pages 10 to 14 - white) explain how the Council's long term financial strategy ensures that large infrastructure 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 management guidelines to maintain this strategy. These are outlined here, along with future financial projections into the next century.

### Changes from Draft to Final Plan, Service Add Ons, Cost Increases and New Capital Projects

These pages (pages 15 to 20 - white) highlight in bullet point form the significant cost increases, new operating initiatives and new capital projects. These items are a summary of the differences between this Plan and the 1996 Edition of the Plan.

### Statement of Rating Policy

This page (pages 21 and 22 - white) summarises how rates are levied on individual properties, based on the differing land use types, and what increases will apply to ensure Council income meets the requirements identified in this Plan.

### Statement of Strategic Objectives

The Council's Strategic Objectives have been devised to ensure its services meet the requirements of the people of Christchurch, their community, environment and economy. On these pages (pages 23 to 29 - white), the Strategic Objectives are listed and all Council activities are itemised according to which Objectives they are designed to meet.

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

This section (pages 30 to 70 - pink) outlines and provides a budget for each of the Council's services. Included are the infrastructure services, such as streets, parks, sewerage and water supply; cultural, community and recreational services such as the art gallery, museum, libraries and Council housing; and the Council's trading enterprises such as Southpower, 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 include a mix of measures in terms of quantity, quality, timeliness, etc. Each indicator 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.

Many of the indicators are derived from our Annual Citizens' Survey and are based on levels of achievement as identified by the 1996 survey. They provide points from which to strive for improved results in 1997/98. The next of these annual surveys will show how successful or otherwise we have been.

The capital expenditure which relates to each activity is summarised separately 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.

### Forward Capital Programme

This section (pages 71 to 93 - green) itemises project by project 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 streets, parks and water services; as well as developments to improve sports, leisure, recreation, community, economic and environmental services.

Also included at the back of this section are those projects which have been deleted from the 5 year programme. These projects were included in the 1996 Plan and have, for reasons noted alongside each project, been deleted.

### Community Board Funded Projects

This section (pages 94 to 96 - yellow) itemises Community Board funded projects. These projects, which relate to each Community Board area, include new operating initiatives as well as expenditure on neighbourhood parks and suburban streets.

### Supporting Information

This section (pages 97 to 119 - blue) contains a series of financial statements, information on the organisational structure of the Council, a brief profile of Christchurch and a list of proposed fee changes for various Council services.