

A SECTION BY SECTION GUIDE

Long Term Financial Strategy and Statement of Financial Management Policies

These pages (pages 11 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.

Service Add Ons, Cost Increases and New Capital Projects

These pages (pages 15 to 18 - 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 Draft Plan and the 1996 Edition of the Plan.

Statement of Rating Policy

This page (page 19 - 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 the Draft 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 21 to 27 - white), the Strategic Objectives are listed and all Council activities are itemised according to which Objectives they are designed to meet.

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

This section (pages 29 to 69 - 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, planned new services are described, as are performance indicators demonstrating the effectiveness of each and objectives for the service or organisation for 1997/98.

Forward Capital Programme

This section (pages 70 to 92 - 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 to 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 93 to 95 - 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 96 to 118 - 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.

Submission Form

Page 119 - blue is a submission form. Residents are encouraged to use this form when making a submission on the Draft Plan.