

RICCARTON BUSH TRUST BOARD

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$		\$
166,150	Maintenance and Operating Costs	171,000
1,500	Depreciation	1,500
<hr style="border-top: 1px dashed black;"/>		
167,650	Total Expenditure	172,500
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(32,650)	External Income	(37,500)
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135,000	Balance by way of Council levy	135,000
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150,000	Capital Grant (from CCC)	150,000
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450,000	Capital Expenditure	550,000 ⁽¹⁾

CCC = Christchurch City Council

- (1) The Board intends seeking external funding to meet the shortfall between the Council's grant and the capital expenditure programme.

Capital Expenditure

Projected Capital Expenditure 1998/99	200,000
Projected Capital Expenditure 1999/00	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.

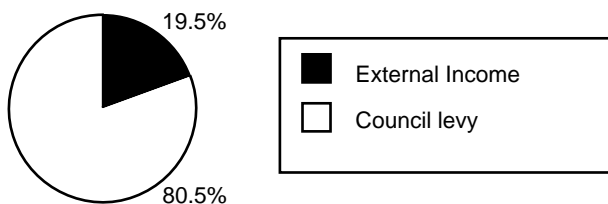
Operations include:

- 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 six of the nine members on the Trust Board.

Sources of Funding



The Council's interest in the Trust is in accordance with its Strategic Objectives: B2, B6 and D1 (see pages 21-27).

Overall Service Objective

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

Objectives for 1997/98

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide further information panels, displays and brochures for visitor and educational use.
4. Re-route existing cycleway.
5. Begin Stage 1 landscape design work in house grounds.
6. Period furnishing of selected rooms already restored and decorated under Stages 1 and 2.
7. Finalise concept and design plans for multi-media interactive exhibition gallery and public access archive computerised data base.
8. Prepare concept and design plans for re-creation of ground floor domestic wing.
9. Create Christchurch and Canterbury heritage photograph gallery in attic along with period toys and goods.

Performance Indicators

- 1.1 Conserve and enhance the property in accordance with the Act, conservation, landscape and management plans.
- 2.1 Staged programme in place for plant removal and replacement with native species. Forty trees to be removed by July 1998 and to be replaced by 200 native species.
- 3.1 To be completed in stages by December 1997.
- 4.1 To be finalised by 30 July 1997.
- 5.1 Work underway and continuing by August 1997.
- 6.1 Rooms furnished by December 1997.
- 7.1 Funding application process by September 1997.
- 8.1 Plans finalised by December 1997.
- 9.1 To begin collection process July 1997 and have a minimum display by June 1998.

Note: The Riccarton Bush Trust is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of support by the City Council and the scope of the Trust Board activities.