



Christchurch City Council Plan



1997 EDITION

MISSION STATEMENT OF THE CHRISTCHURCH CITY COUNCIL

To provide a system of local government for the community of Christchurch which:

- is responsive to local needs;
- gives strong expression to local identity;
- strikes a balance between democracy, effectiveness, and efficiency;
- is highly accountable for its actions;
- advocates in the interest of the whole community;
- adds value and employment to the city's economy;
- enhances the quality of the city's environment;
- is based on sustainable management principles;
- efficiently delivers high quality services;
- maintains an effective working partnership with central government and the regional unit of local government;
- is both a good corporate citizen and a good employer.

TE KAUPAPA E WHĀIA E TE KAUNIHERA O TE TĀONE NUI O ŌTAUTAHĪ

Kia whakaritea tētahi ara mō te kāwanatanga-ā-tāone mō ngā iwi o Ōtautahi

- kia aro atu ki ngā hiahia-ā-rohe
- kia tino whakaataria ngā āhuatanga o te tāone nei
- kia whakaritea te kāwanatanga hōrite kia tika tonu, kia kakama hoki
- kia whakaae ki te hiki pūkai mō ana mahi katoa
- hei māngai mō te nohoanga tāngata whānui
- kia whakanuitia te whai painga o te whakahaerenga moni me ētahi tūranga mahi
- kia whakapai i te takiwā o te tāone nui
- kia ukaukaina ngā kaupapa o te mahi whakahaere
- kia hoatu ngā ratonga pai rawa atu
- kia mahi ngātahi me te kāwanatanga me te kāwanatanga-ā-rohe hoki
- kia pai te whakahaere o tana umanga, kia tika hoki te aronga ki ana kaimahi



Christchurch City Council Plan

1997 Edition

Adopted by the Council
on
30 July 1997



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ELECTED MEMBERS AND SENIOR MANAGEMENT

Mayor

Vicki Buck

Deputy Mayor

Councillor Morgan Fahey OBE MB ChB MRCP FRNZCGP

Councillors

Oscar Alpers LLB Notary Public
Carole Anderton
Graham Berry BSc
David Buist
David Close MA (NZ) MA (Essex)
Graham Condon QSM
David Cox
Anna Crighton JP MA (Hons)
Newton Dodge
Carole Evans QSO JP
Gordon Freeman JP
Ishwar Ganda

Pat Harrow Dip Hort
Ian Howell OBE FNZIM
Alister James LLB
Lesley Keast JP
Charles Manning MA (S'ton)
Garry Moore ACA
Margaret Murray JP TTC
Denis O'Rourke LLB
Gail Sheriff
Barbara Stewart
Ron Wright JP MPMI

Membership of Community Boards

Burwood-Pegasus

David Dobbie (Chair)
Clare Duff Don Rowlands
Carole Evans (Cr) Gail Sherriff (Cr)
David East Jack Travis
Alister James (Cr) Chrissie Williams

Shirley-Papanui

Yvonne Palmer (Chair)
Judith Bruce Anne Carroll
* Graham Condon (Cr) Newton Dodge (Cr)
Gordon Freeman (Cr) Garry Moore (Cr)
Stephen Wright Sue Wells BA

Fendalton-Waimairi

Barbara Stewart (Cr) (Chair)
Val Carter Keith Nuttall JP
Graham Catley Ian Rivers
Cheryl Colley Hazel Tait
Pat Harrow (Cr) Ron Wright (Cr)

Spreydon-Heathcote

Oscar Alpers (Cr) (Chair)
* Carole Anderton (Cr) Sonia Gill BA ATCL AREINZ
Phil Clearwater MA (Hons) Ian Howell (Cr)
David Drayton Trish Hunter
Morgan Fahey (Cr) Ann Lewis BA

Hagley-Ferrymead

Anna Crighton (Cr)(Chair)
Heather Brown Aaron O'Brien BA
David Cox (Cr) Richard Boulton BSc(Hons) BCA
Bob Todd OBE JP Charles Manning (Cr)
Liz McRostie John Freeman JP MA DipTchg TTC

Riccarton-Wigram

David Buist (Cr) Chair
* Graham Berry (Cr) Mary Corbett JP TTC
Helen Broughton MA Dip Ed (GC)
Mark Kunnen Lesley Keast (Cr)
Ishwar Ganda (Cr) Bob Shearing
Mike Mora

* Denotes member elected to both Council and Community Board

Senior Management

City Manager	Mike Richardson MA(Econ) MA(Town&Reg Planning) MRTPI FRS AFNZIM
Director of Finance	Bob Lineham BCom CA AFNZIM MILAM
Director of Human Resources	Dorothea Brown NZLA Cert FNZLA
Director of Operations	Jim Williamson BE(Hons) DipMan MIPENZ AFNZIM
Director of Policy	Jonathan Fletcher BE(Hons) ME(Env Eng) MPP MIPENZ MNZAE

EXECUTIVE SUMMARY

Income and Expenditure

Rates

For the year ending 30 June 1998, rates for Christchurch ratepayers will increase by 3.12%. For more details on what impact this increase will have on individual ratepayers see the table on page 22.

Operations

The total operating expenditure, the cost necessary to provide the services and facilities operated by the Christchurch Council for the year ending 30 June 1998, is \$214.3 million.

Christchurch ratepayers are required to contribute a total of \$115.28M towards this cost.

The balance will be paid for by revenues from these activities and from interest and dividends earned by the Council through its ownership of enterprises such as Southpower, the Lyttelton Port Company and Christchurch International Airport Company.

Capital Improvements

The total capital expenditure, the cost necessary to pay for new assets required or to renew or upgrade the existing assets provided by the Council for the year ending 30 June 1998 is \$103.50M.

These improvements and developments will be paid for through cash surpluses on operations, borrowing, utilising Council reserves and from external funding.

A full summary of the capital and operating income and expenditure for 1997/98, along with forecasts for each year through until 2007, is on page 11.

Contents of the Plan

The Council is committed to improving the quality of life in Christchurch by ensuring the services it provides make a positive contribution. The Council is working towards this objective by:

- Investing \$30M over five years to upgrade the Bromley wastewater treatment plant
- Spending \$2.076M over the next two years to introduce kerbside recycling
- Spending \$63,241 in 1997/98 and \$100,500 from 1998/99 onwards to extend full lending and reference services at the Central Library on Sundays
- Investing \$6.5M over the next two years in the Centennial Pool redevelopment
- Investing \$6.1M over the next two years to build an indoor swimming pool next to Pioneer Stadium
- Beginning a three year \$7.2M redevelopment of Cathedral Square
- Further promoting the life of the inner city by spending \$450,000 to introduce an electric shuttle bus service
- Committing \$625,000 to saving the City's historic buildings
- Investing \$1.1M in the people of Christchurch through social initiatives targeting those in greatest need
- Investing \$2.35M to complete Stages II and III of the Christchurch Pier
- Investing \$135,000 in nine security cameras for the inner city
- Increasing the contribution to the Canterbury Museum by \$515,000 for upgrading of exhibits and displays
- Investing \$300,000 in energy efficiency projects
- Investing \$18.3M in the second stage of the Entertainment Centre
- Investing \$2.42M over five years in anti-smog initiatives

MEETING THE CHANGING NEEDS OF A RAPIDLY GROWING CITY

Introduction

This 1997 version of the Council's Plan summarises the services which the Council intends to provide and the projects it plans to implement for the 12 months from July 1997. It also provides an outline of the Council's general intentions for the four years following that.

This Plan is the outcome of the public consultation process which began with the publishing of the Draft Plan in May. It includes all the changes resulting from submissions and representations from Community Boards, interested organisations and the public at large. These changes are scheduled on pages 15 to 17.

Plans Reflect the Wider Context

Much of the debate which occurs annually surrounding the Plan tends to focus on specific projects or programmes. This is quite appropriate and reflects the format in which the Plan is prepared, but debate on the wider underlying objectives is also welcomed. The Plan reflects the Council's vision for the future of Christchurch and its judgement as to the way in which changing needs and demands of the community should be accommodated. It provides both for 1997/1998 and subsequent years for significant improvements in the environment of the city and the lifestyle which Christchurch people enjoy.

The Council's policy making processes must take account of the changes taking place in the city, and Christchurch is changing rapidly. Two key areas of change are population growth and consequent construction on the one hand and economic activity on the other.

21,000 Population Growth over 5 Years

The city's population increased by 21,111 between the 1991 and 1996 Censuses. Only Auckland and Manukau Cities have increased by a larger amount and, significantly, Christchurch has grown more than North Shore and Waitakere Cities which are both regarded as key growth areas within Greater Auckland. The increase in population in Christchurch and the four Auckland Council areas is very much greater than any other cities in New Zealand.

One of the implications of this is that the City Council must ensure that provision is made to ensure that Christchurch's services keep pace with this growth so that the problems faced in the Auckland area of inadequate roads, inadequate water supply and inadequate drains and sewage treatment are not replicated in our city.

As far as it can, the Council's planning reflects this issue although there is a concern that congestion, environmental and safety problems will increasingly grow on Christchurch roads because central government agencies are giving insufficient priority to funding of transportation in this city.

The construction of new homes remains high in Christchurch. In 1996 there were 116,000 dwellings in the city and projections suggest that this will increase by almost 20% to 140,000 over the next two decades. It is becoming evident that the provision of land for urban development in existing and proposed district plans for Christchurch and neighbouring authorities is likely to be inadequate to meet needs over this period. As a result the City Council has begun working with surrounding districts and the Canterbury Regional Council to ensure that significant future land shortages are avoided.

Christchurch Economy Grows 19% in 4 Years

Christchurch benefited from a sustained period of real economic growth in the four years between 1992 and 1996. Estimates of the region's share of gross domestic product suggests that the Christchurch economy grew 19% in the four years to March 1996.

The growth over the last five years has been, in historical terms, very rapid and most commentators seem to believe that Christchurch will see further significant increases in its economy over the next few years.

One of the City Council's main strategic objectives is to support the growth of the Christchurch economy especially insofar as it leads to increasing jobs. Unemployment has remained stubbornly high despite the strong growth in the economy's output.

During the last four years the City Council's operating expenditure has increased in real terms by 10.6%. However the Council's share of the city's economic activity is estimated to have fallen from 2.38% in 1993 to 2.18% in the current year. That is, the share of production that the City Council must take out of Christchurch to fund its operating expenditure has fallen by 8.0% over four years.

The Council is acutely aware that its expenditure (and its rates) must not become a burden on Christchurch people and the local economy; at the same time growing pressures and growing needs in areas such as road traffic and community leisure will not be met and growing aspirations in areas such as environmental quality and safety will not be accommodated without programmes many of which will increase expenditure. The City Council is a main provider of much of the physical and social infrastructure which helps make Christchurch a great place to live and do business.

The Council must continue to meet needs and improve standards in the city sufficiently fast to encourage progress and growth.

City Infrastructure will meet Growth Pressures

During the last 18 months a complete review has been undertaken of service standards for all of the Council's main infrastructure functions. This exercise known as the 'Asset Management Review' has involved looking in detail at the costs and benefits of different 'levels of service' for assets such as roads, water supply and parks.

To take a simple example four different 'levels of service' were analysed for footpaths in the city. The current level of service would see all existing footpaths resurfaced in 18 years. An improved standard would be achieved by spending an additional \$280,000 each year, thereby resurfacing all footpaths within a 16 year cycle. Other alternatives such as reducing standards and resurfacing paths every 22 years, thereby saving \$300,000 per annum, were also considered. (In this particular case the Council favours the 18 year standard.)

Some of the main changes resulting from this Asset Management Review are as follows:

The major changes resulting from the Asset Management Review process includes the provision of funding for:

- A major upgrade of the capacity, discharge quality and odour control at the Bromley Treatment Plant. The Plant receives the majority of the liquid waste from residences and businesses around Christchurch.

MEETING THE CHANGING NEEDS OF A RAPIDLY GROWING CITY

- Starting a major programme of protecting, stabilising, improving and revegetating Christchurch's waterways and wetlands to provide an environmentally sustainable asset condition.
- Increasing the rate of land purchase for new sports grounds, new cemeteries, neighbourhood parks and natural areas such as the Port Hills.

The review has also concentrated on the rate of renewal of existing assets such as kerb and channels, watermains, sewer pipes and recreation assets such as playgrounds. This has resulted in some substantial decreases in renewal programmes, as some of our major assets last longer than was previously thought.

The public response to the asset management plans was one of general support for the service standards proposed. The exception to this was the minimum acceptable standard for kerb and channel renewal. In adopting this Plan the Council resolved to retain the minimum standard for years 1 and 2 and to consider an increased kerb and channel renewal programme in 1999/2000.

What will Christchurch be like in 2005?

As part of this year's planning cycle the Council considered in a series of workshops what the city would be like in the year 2005. The exercise looked at all aspects of life in the city: people at home, work and leisure, the local economy, transportation and energy issues, the natural and built environment and relationships between individuals and groups within the community.

The over-riding conclusion was a concern that if current trends and pressures continue then a growing number of people and groups within Christchurch will find it increasingly hard to fulfil their personal aspirations for a worthwhile, healthy and happy way of life and contribution to society. This is likely to be not only unacceptable for the individuals in question but would have significant impacts on the community at large.

The concerns relate to the possibility of individuals and groups within our community having increasing difficulty in coping with the necessarily increasing pace of change in their lives. Some of the results of this would be escalating concern about public safety, crime and increased anti-social behaviour among all groups but especially children and young people.

It must be emphasised that these concerns relate to trends which are nation-wide and to some extent global. The Council's objective is to minimise the risk of escalating problems in Christchurch, even if such pessimistic scenarios eventuate elsewhere.

The City Council does not accept that it has sole responsibility for addressing this issue. It is vital that central government exercises leadership and also that the community at large, including a very wide range of voluntary groups and the commercial sector recognise that they have a role to play. The Council's primary role will be that of a catalyst and facilitator, although at the margin the Council sees its role as making targeted interventions especially to support initiatives developed within the voluntary sector of the community.

A focus on this issue will continue to be a priority for the Council for the foreseeable future. As a result of the increasing emphasis placed on it, the following new initiatives have been included in this Plan:

- Joint programmes with Central Government to provide supervised work placements for 'high risk' young people; and to 'case manage' and support mature unemployed to return to the work place.

- An initiative supported by Central Government and the Southern Regional Health Authority to provide workers attached to schools to work with 'at risk' children and their families.
- Provision for an anti drug education campaign which will target the city's youth.
- Provision of support funding for community development facilitators to strengthen community ties and support community activities.
- Provision for the establishment of a youth advocate.
- Funding (jointly with the Trust Bank Trust, Central Government and the RHA) of early intervention projects that identify and support 'at-risk' preschool children and their families.
- Working with the Crime Prevention Unit and the Trust Bank Trust to fund programmes to turn around the behaviour of primary school aged disruptive children and truants.

Continuing Progress in Priority Areas

The above comments focus on areas of changing priority and new initiative. These are additional to and not at the expense of the policy directions and initiatives which the Council has developed over the last five years. These have been outlined in some detail in earlier editions of the Council's Plan; the following is a brief summary:

- A capital programme of some \$40M per annum committed to **improving the city's basic infrastructure**. This involves hundreds of local schemes, the implementation of which is overviewed by the community boards. High quality roads, parks and basic services are a principal priority.
- **An environmentally sustainable city**. The planning of the last two years for a major kerbside recycling initiative will come to implementation during the latter half of this next year. In partnership with the private sector and environmental interest groups the Council is establishing the Recovered Materials Foundation. It will focus on finding the most effective way of reusing and recycling materials, where possible by seeding new technology and processes which will provide employment opportunities in Christchurch. Trials undertaken during the last year on use of organic and/or non chemical spray treatments for roadside weeds have indicated that there are no quick and easy alternatives to inorganic sprays; this Plan provides for the trials to be continued.
- **A child friendly city**. Implementation of the Council's children's strategy continues with further investments in initiatives such as cycle routes to schools and the Library's pre-school outreach programme.
- **A vibrant city centre**. This continues to be a principal objective of the Council and the Plan provides for a continuation of environmental improvements, notably the refurbishment of Cathedral Square, also central city marketing and other initiatives aimed at encouraging Christchurch people to continue to see the city centre as the heart of the community.
- **Facilities to meet changing demands**. The 7,100 seat Sport and Entertainment Centre is now under construction at Addington. Implementation of modern library and swimming pool facilities in those parts of the city which are currently poorly served is continuing.

MEETING THE CHANGING NEEDS OF A RAPIDLY GROWING CITY

Construction of a new city art gallery on the corner of Worcester Boulevard/Montreal Street programmed to start in the year 2000, remains in the Plan.

- **Smog Free City.** A total of \$2.42M spread over five years has been included in this Plan for anti smog initiatives. The exact measures have still to be determined. The Council will over the next few months be working closely with the Canterbury Regional Council and industry groups on this problem. The measures implemented may take the form of interest free loans or grants to householders for converting from open fires to electric or gas heating.
- **Access for All.** The Plan also continues to address some of the imbalances in the distribution of facilities and standards of services around the city, which is an important equity issue.

Financing and Funding Issues

Funding of the Council's operating and capital programme is derived from the following main sources:

- Operating Revenues
- Dividends
- Rates
- Debt

Operating revenues have been increased in a number of areas and this source of revenue is up by 10.5% compared to 1996/97.

The Council intended to publish its Draft Funding Policy for consultation with the 1997 Plan ahead of the statutory requirement of 1 July 1988. Work is almost complete on this policy but in the interests of ensuring that it is soundly reviewed it has now been decided to publish it in August/September and have a separate public consultation process.

A significant increase is provided for dividend income this year. The majority of the Council's dividend income is received through Christchurch City Holdings Limited. The increase reflects two elements:

- increased dividends from trading subsidiaries
- dividends paid from reserves totalling \$1.9M.

The Council anticipates a growing level of dividends over the next few years due to such factors as increased ratio of dividends to profit, increased rates of return on assets employed and increased profitability. These three factors affect each company to differing degrees. While the Council primarily holds its investment in these companies to protect the community's interest in these important utility services, it considers that reasonable rates of return should be received to ensure that the companies strive to maximise operating efficiencies and have sufficient resources to finance their own capital needs. In respect of Southpower, the Council is well aware of the public sensitivity to this issue and has taken care to ensure that for 1997 a modest 5% Accounting Rate of Profit is targeted on distribution assets. In comparison to the return expected throughout the industry, this is considered to be very modest.

Dividend projections are conservatively assessed to protect the Council from fluctuations from budget and Christchurch City Holdings Limited holds reserves to cope with such fluctuations. These reserves are now sufficient to enable special dividends of \$1.9M to be paid in 1997/98.

Although the Council continues to borrow for a portion of its capital programme, the Council has once again produced a plan which has a sustainable financial basis. The 20 year financial model maintained by the Council shows that, in spite of projected increases in interest rates, debt can be maintained within the financial parameters which were established in 1994. The Council's finances are very soundly based.

Christchurch: A Great Place to Live

In short, the Council's main aim is to make sure that Christchurch continues to be a great place to live, not just over the next 12 months but also in the rapidly changing circumstances of the next 10 years. This is important in itself and is also important because it will continue to make Christchurch an attractive place for investment and so for growth in jobs and wealth.

Vicki Buck
MAYOR

David Close
CHAIR, STRATEGY &
RESOURCES COMMITTEE

Mike Richardson
CITY MANAGER

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 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 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.

LONG TERM FINANCIAL STRATEGY AND OVERVIEW

Commentary on 10 Year Financial Strategy

- Developed according to established financial management principles, the strategy is imposed by the Council on itself to control the way it responds to the evolving needs of the city. The main objectives of the strategy are to ensure that large infrastructural costs and debt are maintained at manageable levels.
- At the heart of the Long Term Financial Strategy are four ratios which the Council is committed to operate within over a 20 year time frame. These ratios set maximum limits in relation to the key financial drivers and this Plan is constructed to ensure the Council's plans fit inside these limits.
- The four key ratios and the maximum limits are:

Term Debt as a percentage of Total Assets	- Maximum 12%
Term Debt as a percentage of Realisable Assets	- Maximum 33%
Net Interest as a percentage of Operating Revenue	- Maximum 8%
Net Debt in relation to funds flow	- Maximum 5 times
- The graphs on page 14 clearly illustrate that the projected ratios from the Strategy are within the maximum levels.
- A fundamental principle of the Strategy is to operate from 1998 onwards with operating surpluses every year, enabling the Council to reduce the dependence on borrowing to fund capital works.
- The Financial Strategy has built into it provision for inflation at the rate of 2% per annum.
- The Council maintains a 20 year financial model which takes account of all of its plans and financial arrangements and enables the impact to be evaluated and monitored to ensure that they are sustainable in the long term.
- The Overview Statement highlights the projections from the Strategy up to the year 2007 illustrating the impact on revenue and expenditures, borrowings and debt levels.
- Confirming the strength of the Council's overall financial position is the current AA international credit rating, first given by Standard & Poor's in 1993 and re-confirmed in 1995.

Summary of Rates Requirement

	Total	% Increase
• Percentage increase to maintain services at their current level ⁽¹⁾	\$112.04M	0.22%
• Percentage increase to fund increased operational services ⁽²⁾	\$114.91M	2.57%
• Percentage increase to fund additional capital expenditure ⁽³⁾	\$112.41M	0.33%
• Percentage increase to fund both the operating and capital initiative	\$115.28M	3.12%

Notes:

- ⁽¹⁾ This excludes the new operating initiatives of \$2.86M (see page 19) and the new capital initiatives of \$10.15M (see page 20).
- ⁽²⁾ This includes the new operating initiatives of \$2.86M, but not the new capital initiatives.
- ⁽³⁾ This includes the new capital initiatives of \$10.15M but not the new operating initiatives.

LONG TERM FINANCIAL STRATEGY AND OVERVIEW

Financial Forecasts

OPERATING SUMMARY

	1996/97 Approved Budget	1997/98 Draft Budget	1998/99 Forecast	1999/00 Forecast	2000/01 Forecast	2001/02 Forecast	2002/03 Forecast	2003/04 Forecast	2004/05 Forecast	2005/06 Forecast	2006/07 Forecast
Operating Expenditure	\$M 145.06	\$M 157.17	\$M 162.50	\$M 164.47	\$M 170.20	\$M 176.52	\$M 180.81	\$M 186.13	\$M 191.89	\$M 196.68	\$M 202.25
Depreciation	45.37	47.96	49.24	49.83	50.66	51.53	52.40	53.34	54.17	54.98	55.83
Interest Expense	4.92	9.21	12.41	14.13	17.18	20.18	23.18	26.04	28.17	30.16	32.49
Total Operating Expenditure	195.35	214.34	224.15	228.43	238.03	248.23	256.39	265.51	274.23	281.82	290.57
Ordinary Revenues	(70.51)	(78.00)	(79.45)	(79.73)	(81.31)	(83.85)	(85.93)	(88.10)	(90.27)	(92.45)	(94.63)
Interest and Dividends from CCHL	(7.96)	(16.12)	(19.76)	(22.10)	(25.59)	(27.79)	(28.30)	(28.81)	(29.30)	(29.77)	(30.24)
Interest Received	(4.08)	(4.43)	(3.46)	(3.73)	(4.24)	(4.72)	(5.35)	(6.18)	(7.17)	(8.29)	(9.56)
Rates	(110.39)	(115.29)	(121.99)	(128.82)	(135.64)	(142.26)	(151.09)	(158.77)	(167.30)	(172.41)	(178.82)
Operating Deficit/(Surplus)	2.41	0.50	(0.50)	(5.95)	(8.74)	(10.38)	(14.29)	(16.35)	(19.81)	(21.11)	(22.67)
Percentage Rate Increase	2.77%	3.12%	3.66%	3.90%	3.68%	3.36%	4.74%	3.71%	4.07%	1.84%	2.53%

CAPITAL FUNDING SUMMARY

Capital Expenditure	\$M 108.03	\$M 103.51	\$M 82.83	\$M 87.78	\$M 88.44	\$M 91.49	\$M 97.37	\$M 83.66	\$M 80.40	\$M 85.02	\$M 88.89
Carry Forward Capital Expenditure	18.97	22.72									
Provision for Debt Repayment	1.05	4.34	4.32	4.76	5.83	6.92	7.94	9.08	9.91	10.56	11.33
Total Capital Cost	128.05	130.57	87.15	92.53	94.27	98.41	105.30	92.74	90.30	95.58	100.23
Funded by:											
Depreciation & Surplus (Deficit) on Operations	(36.18)	(38.93)	(41.71)	(47.34)	(50.14)	(51.96)	(56.08)	(58.24)	(61.56)	(62.54)	(63.68)
Reserves (includes carry forward funding)	(18.05)	(12.78)	(5.06)	(7.13)	(7.61)	(8.55)	(7.08)	(7.08)	(7.08)	(7.08)	(7.11)
External Funding for Capital Projects	(7.40)	(7.43)	(5.79)	(2.37)		(4.00)	(4.00)				
Sale of Assets/Capital Repatriation	(2.20)		(20.00)								
Borrowing for Carried Forward Expenditure	(18.97)	(21.63)									
Borrowing Required for the Annual Programme	45.25	49.79	14.59	35.69	36.51	33.90	38.14	27.42	21.67	25.97	29.43

KEY ASSETS/LIABILITIES OF CCC & CCHL

Gross Debt	\$M 225.81	\$M 275.49	\$M 285.89	\$M 317.51	\$M 348.83	\$M 377.60	\$M 410.74	\$M 433.27	\$M 450.15	\$M 471.47	\$M 496.36
Less Sinking Funds	(3.12)	(3.97)	(9.05)	(14.67)	(21.78)	(30.51)	(40.90)	(53.21)	(67.27)	(83.02)	(100.72)
Term Debt	222.69	271.52	276.84	302.84	327.06	347.09	369.84	380.06	382.90	388.45	395.64
Less Reserve Funds	(21.77)	(72.76)	(71.88)	(74.09)	(74.06)	(74.26)	(75.22)	(76.31)	(77.53)	(78.89)	(80.32)
Net Debt	200.92	198.73	204.96	228.75	253.00	272.83	294.61	303.75	305.37	309.56	315.32
Total Assets	2,419.86	2,922.72	2,977.44	3,065.32	3,158.76	3,254.01	3,359.26	3,458.75	3,558.90	3,667.51	3,783.68
Realisable Assets	902.89	1,372.58	1,446.00	1,528.18	1,609.97	1,700.16	1,798.44	1,904.87	2,001.84	2,103.04	2,208.38

LONG TERM FINANCIAL STRATEGY AND OVERVIEW

The key issues relating to the Long Term Financial Strategy are described below:

Capital Expenditure

Since last year's Annual Plan, the 10 Year capital budget has undergone a number of significant changes.

(a) Inflation Adjustment

Long term capital budgets have been reviewed. Where costs were no longer current, these have been inflation-adjusted to equate to 1997/98 dollars. These cost re-estimates have been funded from the unspecified inflation provisions which were approved in the current Plan.

(b) New Items

This Plan includes a large number of new items (\$10.15M). Included amongst these is expenditure on the Asset Management Plans (AMP) as well as some new capital initiatives. A summary of the new capital initiatives and the AMP expenditure for year 1 is detailed on page 20.

(c) Funding for Travis Swamp

Current estimates suggest the \$5.3M originally forecast as necessary to finance this purchase will not be realised in 1997/98. Various scheme changes are required before the identified properties will be available for sale and 2001/02 is now considered a more realistic realisation date. The long term capital budget has been amended to reflect this change.

(d) Sale of Assets/Capital Repatriation

The Draft Plan included \$35M for the sale of assets/capital repatriation. Recent professional advice has suggested that \$20M is a more attainable figure. This reduction would have had a significant impact on the future capital programme. To neutralise this impact the Council has reduced the capital programme by \$15M. These savings will be spread over the existing programme as follows:

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

At this stage the project reductions have still to be identified. This will, however, be done by Standing Committees of the Council over the next two to three months.

Operating Deficits and Surpluses

This Plan reduces the deficit down to \$500,000 in 1997/98 and forecasts an operating surplus in two years. This is in line with the policy adopted in 1994 for the Council to operate an annual surplus rather than a deficit.

Surpluses after 1998/99 will help to progressively reduce the need to borrow for capital works. They will also provide a significant contribution to the annual repayment of debt.

Surpluses are generated at 1.25 times the level of debt repayment in 1999/00, 1.50 times in 2000/01 and 2001/02, 1.80 times in 2002/03 and 2003/04, and 2.00 times from 2004/05 onwards. This exceeds the Council's minimum policy from 2002/03 as set on page 14. These surpluses will increase the rate at which the Council is quitting its debt and reduce the future level of new debt necessary to maintain and enhance the city's services.

Dividends

Improved dividend projections from the Council's subsidiary companies are forecast to increase the dividend

Christchurch City Holdings Ltd (CCHL) pays to the Christchurch City Council. CCHL has also reviewed its level of cash reserves. These will be utilised to enhance the projected dividend for 1997/98 and 1998/99.

A capital restructuring is being planned for 1997/98. This has helped to reduce the net debt of CCHL and the Christchurch City Council. The impact of this restructuring has enabled net interest costs to be significantly reduced.

Borrowing and Consolidated Debt

The combined consolidated debt of the Council and CCHL is forecast to grow from \$215M in 1997/98 to \$378M in 2013/14. These amounts should be related to the combined assets of the Council and CCHL of \$2,922M, which are forecast to grow by 79% in the same period, and the revenue streams that service the loans, forecast to grow by 50%. It is worth noting that the debt projections are within the parameters set out in the Financial Management Policies (see page 14).

Rates and Ordinary Revenues

The Long Term Financial Strategy shows a rate increase of 3.12% for 1997/98 followed by future rate increases in the 2% to 4% range.

Ordinary revenues (includes user charges) are projected to increase by \$16M over the next 10 years.

One factor which could alter the mix of rates and user charges beyond 1998 is a change to the current funding policy.

Work on the funding policy is well advanced and will be presented for public consultation in August/September 1997.

Financial Ratios

On page 15 of this Plan are the Financial Management Policies. These policies have been devised to ensure that sufficient revenue is collected each year while borrowing is limited to realistic levels. The policy is principally founded on four prudent financial ratios. These ratios are the outer benchmarks constraining the Council's long term expenditure and operations. When the Financial Management Policies were adopted in 1994 interest rates were 7% per annum. This Plan is based on actual rates for 1997/98 of 8.7% and 8.5% for subsequent years.

In spite of these interest increases the forward projections for the next 20 years still fit within the ratios as set out below:

Ratio	Policy Limit	Peak	Peak Year	2016/17
Term Debt/Total Assets	12%	9.63%	2003/04	7.12%
Term Debt/Realisable Assets	33%	17.95%	2002/03	10.73%
Net Interest/Operating Revenue	8%	7.87%	2003/04	6.72%
Net Debt/Funds Flow	5 times	4.16	2002/03	2.79
Term Debt (\$)		\$377.1M	2013/14	\$372.1M

Credit Rating

In 1993 the Council received an AA international credit rating from Standard & Poor's. This rating was reviewed and confirmed by Standard & Poor's in June 1995.

This high rating reflects the strong overall financial position of the Council and the steps taken to eliminate the operating deficit and control the level of debt through a clearly defined debt management policy.

LONG TERM FINANCIAL STRATEGY AND OVERVIEW

Assumptions

In establishing the financial forecasts and projections, a number of assumptions have been made. The main ones are:

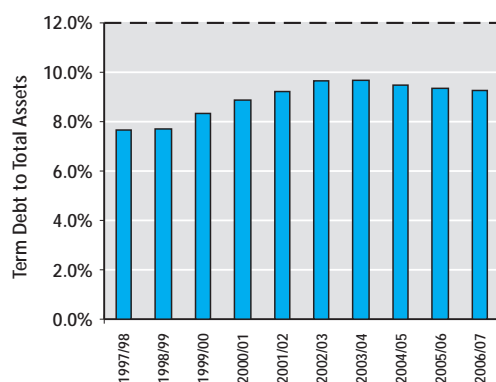
- Interest rates of 8.7% for 1997/98 and 8.5% for subsequent years.
- Debt repayment of all borrowings on a 20 year rolling basis.
- Full depreciation of infrastructural assets.
- Inflation of 2% on both operating projections and capital projections.
- An increase in the rating base of \$2.4M for 1997/98 and 1998/99 and \$2M from 1999/00 onwards.
- Costings for 1997/98 capital projects are based on developed plans.
- A \$15M reduction from the current 4 year capital programme of yet to be identified projects.

- Costings for capital projects in subsequent years are generally based on estimates which will be revised as more detailed planning work is undertaken.
- The Council is committed to implementing year 1 of the capital programme.
- Projects listed for subsequent years are supported by the Council but should not be regarded as committed.

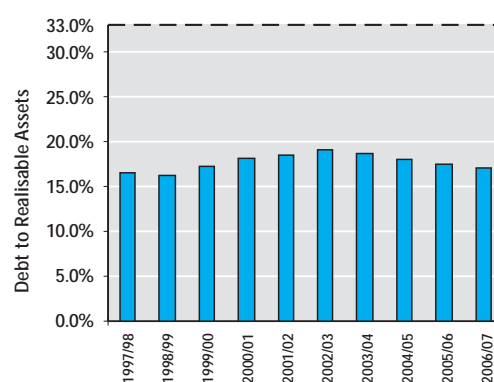
The Financial Ratios and the Long Term Financial Strategy

The impact which the Council's 10 year financial projections have on the four key financial ratios are graphed below. These ratios relate to the CCC and CCHL combined. The policy limits are defined in the Statement of Financial Management Policies (see page 14) and represent the outer benchmarks for the Council to live within the long term.

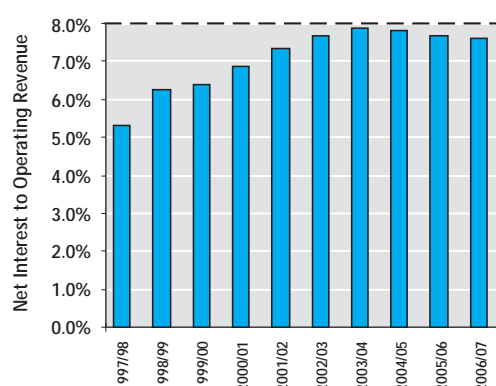
Term Debt to Total Assets Ratio
Policy Limit 12%



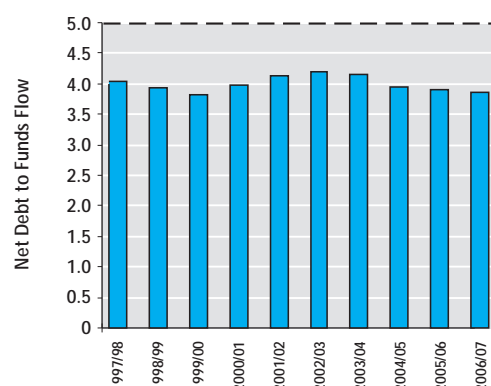
Term Debt to Realisable Assets Ratio
Policy Limit 33%



Net Interest to Operating Revenue Ratio
Policy Limit 8%



Net Debt to Funds Flow Ratio
Policy Limit 5 times



Note:

CCC = Christchurch City Council
CCHL = Christchurch City Holdings Ltd

STATEMENT OF FINANCIAL MANAGEMENT POLICIES

Principles

The following principles underlie the policies on financial and debt management:

1. Debt repayment programme over 20 years to ensure inter-generational equity.
2. - Ordinary renewal expenditure to be funded from depreciation charges.
- New asset net additions funded both from loans and internal financing.
3. Operating expenditure will be funded from operating revenue.

Policies

The Christchurch City Council has adopted the following policies in relation to Financial and Debt Management of the Council and Christchurch City Holdings Ltd combined for 20 years to 2017/18.

- "1. Over a period of five years commencing in 1994/95 the operating deficit of the Council will be progressively eliminated in accordance with the following targets:

Year ending	Original Policy \$ million	Draft Plan 1997 \$ million
June 1995	11.75	-
June 1996	10.0	-
June 1997	6.5	2.4
June 1998	2.5	.5
June 1999	NIL	(0.5) (surplus)

2. Cash surpluses will be phased in from 1998/99 so that from 2000/01 the surpluses will be no less than 1.5 times the level of debt repayment identified in clause 3 below. The formula for phase in of surpluses will be:

Year	Multiple of Debt Repayment	Dollar provision for surplus in 1997 Plan
1998/99	Fixed Amount	\$500,000
1999/00	1.25 times	\$5,944,954
2000/01	1.50 times	\$8,739,960

3. Provision by way of reserve/sinking fund will be made each year for repayment of all new loans raised by the Council, plus the existing debt of Christchurch City Holdings Ltd, at no less than 3% of the amount borrowed, ie to fix a debt repayment time frame of 20 years for the City Council.
4. Net interest paid on term debt by the Council and Christchurch City Holdings Ltd combined will not exceed 8% of the consolidated gross revenue, provided interest rates do not increase above 8.5%. This parameter would be reviewed in the event of interest rates rising above this level. *
* (Although interest rates for 1997/98 have been increased to 8.5% and from 1998/99 to 8.5% this is to reflect current market conditions. The threshold parameter will not be exceeded in the 20 year forecast period.)
5. Term Debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.

6. Term Debt as a percentage of realisable assets (includes net trading enterprise assets but excludes Infrastructural and Restricted Assets) shall be no more than 33%.
7. The liquidity ratio (current assets: current liabilities) shall be not less than 1:1 at each year end. (Note: Current assets excludes for this purpose cash investments relating to specified reserve funds and current liabilities excludes the current portion of term debt.)
8. The operating expenditure of the Council shall be met from the operating revenues of the Council subject to the policy of reducing the operating deficit as outlined in point 1 above.
9. Sufficient expenditure will be applied to maintain the existing infrastructural asset base at least to current standards or to standards adopted through an asset management programme.
10. Cash generated from revenue derived to meet depreciation charges will be applied for funding renewal works in the first instance followed by capital works and Council debt.
11. Cash surpluses from any year will be applied to reduce the borrowing requirement of the subsequent year.
12. Consideration is being given to replacing depreciation on Infrastructural assets with Asset Management Plans which expense renewal and maintenance expenditures direct to the operating account in substitution for depreciation.
13. Net debt to funds flow from operations shall not exceed five times, ie an ability to repay debt over five years (medium term) before net capital additions.
(Note: Funds flow from operations is the net cash surplus of gross revenue over operating cash expenses (excludes depreciation).)
14. A Funding Policy study is being undertaken to determine the appropriate sources of revenue for the various Council activities."

Underlying Assumptions

The Financial Management Policies outlined were based on the following underlying assumptions:

1. Interest rates no more than 7% per annum for short term borrowings and 8.5% per annum for borrowings of two years or longer. (Current interest rates are budgeted at 8.7% for 1997/98 and 8.5% for subsequent years.)
2. Zero to 2% inflation parameter. (Operating and capital projections include 2% inflation per annum.)

Statement on Possible Variations in Share Holdings in Trading Activities

The Council is likely to be offered minority shareholdings in existing trading enterprises from time to time.

If it is likely to be of advantage to ratepayers in the medium term consideration will be given to acquiring additional shares on a commercial basis.

Any decision to commit funds for such purchases will be balanced against other financial needs of the Council.

In 1996 the Council consulted the public regarding the possible disposal of its shareholding in Selwyn Plantation Board Ltd. A decision is anticipated after the Council has considered an independent economic viability report. If the Council does decide to sell, consideration will also be given to the most appropriate time for the sale to take place.

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
Newtowns Improvements					(40,000)
Greers/Memorial - move forward 1 year		120,000	(120,000)		
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	(\$3,812,600)	\$11,888,400	(\$4,004,300)	(\$2,487,650)	\$40,150

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.

SERVICE ADD ONS AND COST INCREASES

This part of the Plan highlights the 'add ons' and cost increases to services proposed for the coming year. Operating add ons total \$7.95M and capital add ons total \$10.72M.

The add ons are categorised as follows:

Already Committed (Operating) - These items reflect previous commitments made by the Council or significant cost increases.

Already Committed (Capital) - Capital projects in all forward programmes are based on estimates which are revised as more detailed planning work is undertaken or new information comes to hand. The projects listed under this heading were in year 2 of the 1996 Plan. The original costs for these projects have now been revised and the differences are noted below:

Due to Increased Demand (Operating) - These items relate directly to city growth and the consequential increased demand for goods and services.

New Initiatives - These items reflect new initiatives which are proposed by the Council for the forthcoming year. They have been separated into operating and capital initiatives.

Already Committed (Operating)

Car Parking

- Christchurch Hospital Car Park(s) net cost 2,698

City Streets

- Electric Shuttle Bus - Central City 225,000
- Median and Landscape Maintenance increase of 70,000
- Grass Mowing Berms increase of 10,000
- Streetlight Power Charges increase of 389,000
- Traffic Signal Maintenance increase of 125,000
- Bus Shelters - maintenance of additional shelters 14,000

Corporate

- Energy Efficiency Projects 300,000

Library

- Information Technology 110,000
- World Wide Web Co-ordination 60,000
- ACC Experience Rating 20,000

Art Gallery

- Outstanding Building Maintenance 21,000

Property

- ACC Levy increases 35,525
- Interior Decoration Elderly Persons Housing 100,000
- Sockburn Creche 11,750
- 210 Tuam Street 43,100

Leisure and Community Services

- Maintenance of Trust Bank Community House 35,000
- QEII Additional Maintenance 197,469

Parks

- Mowing 9,990
- Irrigation of Trees and Shrubs 73,731
- Planting 45,475
- New Parks Maintenance 47,501
- Halswell Quarry Park (Full year of operations) 45,718

Waste Management

- Biosolids Reuse - dewatering/extra transport/mechanical application/fencing/monitoring 200,000
- LAPP Insurance Increase 72,000
- Kerbside Recycling/RMF/GPS ⁽¹⁾ 1,599,788

Water Services

- Water Supply Energy Cost Increase 150,000

Internal Audit

- Health and Safety Audit function 80,000

Communications and Promotions

- Central City Marketing 150,000

Grants Budget

- Lancaster Park Lights Loan Servicing Costs 141,200
- Te Whare Roimata (City Mission) 40,000
- National Marae 20,000
- Christchurch Civic Music Centre 45,000
- Aurora Centre 200,000
- Parafed Canterbury 25,000

\$4,714,945
=====

Already Committed (Capital)

- Swimming Pools 930,250
 - Centennial (499,250)
 - Pioneer
 - Cathedral Square 939,300
 - Library Upgrades (800,000)
- \$570,300
=====

Note:

- ⁽¹⁾ RMF = Recovered Materials Foundation
GPS = Glass Processing System

SERVICE ADD ONS AND COST INCREASES

Due to Increased Demand (Operating)

Events

• Central City Promotion - Banner Maintenance	9,400
• SummerTimes - SummerRock increase of	10,000
• SummerTimes - Valentine's Day Dance increase of	3,000
• SummerTimes - Teddy Bears Picnic increase of	1,000

Personnel

• Additional Resource in Occupational Health	24,000
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Management Information Services

• Additional Resources to achieve an acceptable level of customer service	249,000
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Grants

• Christchurch Symphony Orchestra	80,000

	\$376,400
	=====

New Initiatives (Operating)

City Streets

• City Plan Hearings (Additional resources)	70,000
• New Brighton Commercial Area Redevelopment ⁽¹⁾	147,500
• Security Camera operating costs	65,000

Social Initiatives ⁽²⁾

• Children's Advocate's Initiatives	15,000
• Provision for a Youth Advocate	55,000
• Community Development Facilitators	130,000
• Grant Mental Health Centre	10,000
• Support Assistance for Refugees and New Migrants	45,000
• Youth Anger Management Programmes	20,000
• Hebron Young Parents Group	50,000
• Te Kaupapa Whakaora (Assistance for at-risk youth)	25,000
• Support for Disability Initiatives	40,000
• Employment - Youth Works Programme	171,600
• Employment - Adult Employment Programme	93,400
• Employment - Community Youth Programme (Smart Start)	100,000
• Employment - Action Works Programme (Youth Employment Scheme)	20,000
• Support for Early Intervention Programmes (0-5 years)	75,000
• Out of School Care Programme	50,000
• Field Workers in Schools	110,000
• Anti Drug Education Campaign	100,000

Communications and Promotions

• Public Fireworks Display Guy Fawkes	35,000
• Cushion Theatre	18,000
• Annual Plan Promotion	14,000
• Festival of Japan	30,000
• Artist in Residence Scheme	20,000
• Coca-Cola Christmas in the Park	50,000

Leisure and Community Services

• Additional Resource Recreation Advisory	50,000
• Olympic Training Study	50,000

Environmental Services

• Community Law Centre, increase of	15,000
• Resource for inspection of swimming pool fences	50,000
• Additional resources for City Plan Hearings	50,000

Art Gallery

• Additional Resource - Public Programmes	40,000
• Computerised Record System	15,000

Environmental Policy and Planning

• Anti Smog Initiative ⁽³⁾	500,000
• Historic Building Retention, increase of	100,000
• Technical Work on Long Term Urban Growth	25,000
• Study into the effects of Electro magnetic radiation from broadcast and cellular telephone sources	20,000

Economic Development

• Grant to Canterbury Tourism Council for Marketing	70,000
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Library

• Integrate Sumner Library into Library Network	25,250
• Sunday Opening (1.00 - 4.00 pm) ⁽⁴⁾	63,241

Waste Management

• Additional Resources for Utility Mapping Project	70,000
• Rubbish Collection from Private Lanes, increase of	32,000

Water Services

• Leak Detection Operating Costs	20,000
• Backflow Prevention	25,000

Parks

• Coastcare Maintenance (foreshore/beach/parks)	75,000
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Property

• Christchurch Pier Official Opening Promotion	12,000

	\$2,866,991
	=====

⁽¹⁾ New Brighton Commercial Area Redevelopment

This project has been brought forward from 1999/00 and 2000/01. The project extends over two years and includes \$147,500 in 1998/99.

⁽²⁾ Social Initiatives

Expenditure on the social initiatives has been projected out into future years. In adopting the Social Initiatives the Council also resolved that:

- an annual review of the Social Initiatives be undertaken;
- that years 4, 5 and subsequent years be unspecified; and
- that the Community Services Committee work towards a minimum of a \$1 for \$1 subsidy for the specific areas of the social initiatives which should be funded by central government.

⁽³⁾ Anti Smog Initiative

Represents the first year in a 5 year package totalling \$2.42M. Details of what form this package will take are still being finalised.

⁽⁴⁾ Sunday Opening

Extended Sunday services at the Central Library from 1 October 1997. This would include full lending and reference services.

NEW CAPITAL PROJECTS

New Capital Initiatives ⁽¹⁾

City Streets

• Oxford Terrace (at Centennial Pool)	
Manchester - Madras Upgrading	200,000
• 9 Security Cameras for Inner City	135,000
• Streetlight Poles (Transit NZ subsidy \$58,480) ⁽²⁾	136,000
• Reduction to Kerb and Channel programme ⁽²⁾	(2,000,000)

Customer Services

• Customer Information and Interaction System (Software and Development Work)	487,500
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Car Parking

• Additional Inner City Parking Meters	62,500
• Parking Meter Replacements	125,000
• CCTV Cameras Lichfield Street Carpark	20,000

Environmental Services

• Upgrade computer resources to improve service	285,000
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Environmental Policy and Planning

• Heritage Buildings	300,000
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Library

• Integrate Sumner Library into Library Network	103,400
• Parenting Room - Central Library	33,000

Property

• Christchurch Pier Development - Stage II and III ⁽⁴⁾	2,350,000
• Civic Offices - Security System	50,000
• Civic Offices - Earthquake Strengthening	180,000
• Mona Vale - Alterations to Kitchen & Toilets ⁽⁵⁾	130,000
• Council Chambers Sound System	30,000

Facilities

• QEII Men's/Women's/Disabled/Family	130,000
• QEII Pool Energy Efficiency Measures	92,400
• QEII Weight Training Equipment	52,000
• QEII - Computerised Banking System	66,000
• QEII Media/Corporate Rooms	180,000
• QEII Replacements	222,040
• Jellie Pool Filtration Upgrade	100,000
• Wharenui Pool Filtration Upgrade	235,000

Waste Management

• CAD Work Stations for Utility Mapping	50,000
• RMF/GPS Kerbside Recycling	605,000
• Christchurch Treatment Works ⁽²⁾	2,700,000
• Reticulation Odour Control ⁽²⁾	100,000

Water Services

• Leak Detection Initiatives	80,000
• Land Drainage Renewals and Replacements ⁽²⁾	500,000

Parks

• General Cemetery Improvements	50,000
• Christchurch Pier Landscaping	300,000
• Nicholls Reserve - Landscape Development	3,500

• Kibblewhite Reserve - Landscape Development	29,500
• Bottle Lake Forest Park - Playground	20,000
• Bottle Lake Forest Park - Carpark Formation	45,000
• Major Hornbrook Road - New Reserve Development	10,000
• Glenstrae Reserve - New Reserve Development	5,000
• St Lukes Reserve - Development of Extension	5,000
• Sumnervale Reserve - Drainage	20,000
• New Reserve Landscaping	12,000
• Playground renewals ⁽²⁾	135,000
• Playing field reconstruction ⁽²⁾	30,000
• Bridges/structures renewals ⁽²⁾	115,000
• Park path reseals ⁽²⁾	27,500
• New Reserves development catchup ⁽²⁾	18,000
• Amenity/landscape planting projects ⁽²⁾	42,500
• Pathways formation ⁽²⁾	62,500
• Playgrounds - new installations ⁽²⁾	155,000
• Irrigation systems ⁽²⁾	45,000
• Recreational facilities ⁽²⁾	40,000
• Buildings/equipment replaced ⁽²⁾	135,000
• Major Parks tree replacements ⁽²⁾	60,000
• Reserve purchases ⁽²⁾	500,000

Art Gallery

• Project Brief for New Art Gallery ⁽³⁾	300,000
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Leisure and Community Services

• Leisure Facilities - Plant Replacement ⁽²⁾	215,000
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Committee Secretariat/Legal Services

• Computer Equipment	29,800
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\$10,150,140
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Notes:

⁽¹⁾ This listing is of projects not previously shown in the forward capital programme. See pages 71-91 for the full programme.

⁽²⁾ Additional expenditure resulting from the asset management plans.

⁽³⁾ The 2000/2001 budget for Stage I of the Art Gallery has been reduced by this amount.

⁽⁴⁾ Construction of the Pier Terminus Building is conditional upon obtaining tenants for not less than 60% of the building.

⁽⁵⁾ Subject to the lessee agreeing to contribute \$160,000 for upgrading and accepting responsibility for future internal refurbishment.

STATEMENT OF RATING POLICY

Preparation of Funding Policy

The Council is preparing a Funding Policy in accordance with recent amendments to the Local Government Act.

The Local Government Act requires that this policy be prepared for implementation no later than 1 July 1998. Considerable work has gone into preparing this policy which is expected to be issued for public consultation in August/September 1997.

In the meantime, the existing Rating Policy stated below will continue to be applied.

Rating Policy

The rating system provides for the net funding requirement of the Council's programme as stated in this Draft Plan.

Rates are levied as a tax on property in compliance with the statutory provisions of the Rating Powers Act.

Property values were revised in September 1995. Values will be next revised in 1998.

Rates of \$129M (including GST) will be levied for 1997/98. This is an increase in the rate requirement of 3.12% over 1996/97 after taking the growth in the rating base into account.

Rate Types

The following rates are levied:

- General rates
- A Uniform Annual General Charge of \$100
- Separate rates for:
 - Water
 - Sewerage
 - Land and Stormwater Drainage

Rate Descriptions

General Rates

General Rates are levied on capital values according to the differential rating system as outlined below. General rates (including the Uniform Annual General Charge) provide for approximately 67.63% of the total rate requirement of the Council, being the net rate requirement after separate rates are determined.

Uniform Annual General Charge

A portion of general rates is levied as a uniform annual general charge of \$100 per rateable assessment, payable irrespective of property values.

The uniform charge is levied to:

- Provide a minimum rate from all properties.
- Moderate to a small degree the rate incidence in the residential sector recognising that valuation based rating is not a perfect reflection of ability to pay.
- Make a modest charge for availability of services which have an element of private benefit and where it is impractical to apply specific user charges.

Separate Rates

Separate Water Rates are levied on properties in the serviced area to recover the costs of water supply. Connected properties pay full water rates, non connected pay half rates.

User Charges based on metered consumption are also made for water consumed by properties, other than private residential properties. An allowance is made for the amount of water rates charged.

Separate Sewerage Rates are levied to recover the costs of sewerage on all properties within the serviced area.

Separate Land Drainage Rates are levied to recover the costs of land drainage from ratepayers within the land drainage district.

Differential Rating

A differential loading is applied to Commercial and Industrial properties and a reduction is applied to rural farming properties. The differential loading on Commercial and Industrial properties is 130% and the negative differential on rural properties is 20%. Residential and other properties pay the base rate. This has not changed from last year.

Differential rating is applied only to part of the rates being the General Rate levied on Capital Value. These are approximately 58.00% of the total rate requirement of the Council. The effect of the Commercial/Industrial differential on only part of the rates is that these properties, as compared to residential, have a loading of between 56% and 76% depending on valuation.

The total amount raised from the Commercial/Industrial sector is 43.28% more than would be raised if there were no differential rating or uniform annual general charge.

The differential is applied under three groups which are defined in the Council resolution of 6 April 1993. These groups are:

- Group A - Commercial and Industrial Property including vacant land
- Group B - Residential and other property including vacant land
- Group C - Properties used for farming

The purpose of the differential on Commercial/Industrial properties is to:

- counteract the reduction in rates from this sector which would otherwise result from the Uniform Annual Charge.
- recover from the business sector a greater share of costs relating to:
 - economic development and promotion
 - city amenities which enhance tourism and retailing
 - more intensive roading and traffic requirements
 - extra capacity requirements for drainage and water supply
- partially recognise the benefit of tax deductibility available to business.

The negative differential for rural agricultural properties is to reflect generally their remote location from Council services and in some respects the limited service provided to these properties as compared to urban property.

Rating by Instalments

The Council provides for rates to be paid in four instalments, with instalment one generally equal to the previous year's instalment four. A ratepayer may elect to pay the whole of the year's rates in one sum before instalment two due date without additional charges.

STATEMENT OF RATING POLICY

Additional Charges

An additional charge of 10% will be added to each instalment which remains unpaid after its due date. Previous years' rates which are unpaid will have 10% added firstly in October 1997 and, if still unpaid, again in April 1998.

Additional Charges may be remitted in accordance with the following criteria:

- (a) All applications must be in writing.
- (b) All rates must be paid in full, as a general rule, before remission is considered.
- (c) Remission will generally be given where late payment has arisen due to sickness, death, age or other acceptable genuine reasons.
- (d) No additional charge will be added where payment is received over the counter on the day following due date or through the mail on the second day following the due date.
- (e) Remission of second and subsequent additional charges where satisfactory arrangements are in place for regular payment of arrears.
- (f) Remission on payments made within five working days of due date, where there is no substantiated reason for remission, up to a maximum of one such remission every two years.

- (g) Remission in respect of commercial, professional or industrial properties will generally not be granted other than once every five years.

Remission and Postponement of Rates

Statutory provision exists for the Council to remit or postpone rates in cases of extreme financial hardship. The Council has a policy of considering the postponement of rates where hardship exists. Postponed rates are a charge against the property and must be paid either at the end of the postponement term or when the property is sold.

Generally applicants will be over age 65 but consideration will be given in other special circumstances of need.

Interest will be charged on postponed rates for new applicants at the Council's cost of capital rate, currently 8.0%, without incurring additional charges.

Canterbury Regional Council

The Council acts as agent for the collection of rates for the Canterbury Regional Council which determines its own rate levels. This policy does not refer to those rates.

Rates Payable - 1996 Plan and 1997 Plan Compared ⁽⁵⁾

Capital Value \$	1996 Plan ⁽⁴⁾ \$	1997 Plan ⁽⁴⁾ \$	Difference \$
Residential ⁽¹⁾			
80,000	458	469	11
120,000	636	653	17
160,000	815	837	22
200,000	994	1,021	27
260,000	1,262	1,298	36
300,000	1,441	1,482	41
400,000	1,888	1,943	55
Commercial ⁽²⁾			
100,000	892	914	22
160,000	1,368	1,402	34
200,000	1,684	1,727	43
300,000	2,477	2,541	64
500,000	4,061	4,169	108
Rural ⁽³⁾			
100,000	312	317	5
200,000	525	534	9
300,000	737	751	14
400,000	950	969	19
500,000	1,162	1,186	24

Notes:

- (1) Fully serviced. Includes a Uniform Annual General Charge of \$100 per property.
- (2) Fully serviced. Includes a commercial differential of 130% and a Uniform Annual General Charge of \$100 per property.
- (3) Not paying Water, Sewerage or Land Drainage rate. Includes a rural differential of -20.0% and a Uniform Annual General Charge of \$100 per property.
- (4) Includes GST and does not include the Canterbury Regional Council Rates.
- (5) For a more detailed schedule showing a breakdown of the above rates, see the Corporate Plan : 1997 Edition Volume I - Statement of Rating Policy.

STATEMENT OF STRATEGIC OBJECTIVES

A vision for Christchurch as we want it to be

- Christchurch people enjoy belonging to their local community, to their city and to Canterbury.
- All people - of whatever background - feel welcome here.
- The unique role of the tangata whenua is respected.
- Children are nurtured, young people are encouraged and the elderly supported.
- Neighbours help each other and join together in community activities.
- People are free from the threat of crime or injury.
- Everyone has access to good housing, health care and education and to sufficient resources for their wellbeing.
- Everyone has opportunities for fun, sport, recreation, art and culture.
- Key heritage features - including unique central city buildings - are preserved.

- The beauties of our garden city - its parks, flowers and riverbanks - are enhanced.
- The quality of air, water and soils of hills, plains, streams and open spaces is preserved.
- Sustainability is the key principle in planning for transport, water supply, waste management, land use and development.
- Convenient and efficient transport is available for individuals and for business.
- Christchurch supports business growth and job opportunities.
- The Council delivers high quality services, consults with citizens, and is responsive to their views.
- The Council is a successful advocate for the city and its people.

The Council exists to make Christchurch as attractive as possible a city for its citizens - those of today and tomorrow - in which to live, work and enjoy life. To achieve this requires a focus, not only for services to the city's people, but also for programmes to safeguard and improve the physical environment and our city's economy. This statement gives the Council's Strategic Objectives for people, the environment and the economy, written in terms of the long term effects the Council is aiming for through its main activities.

The Council shares these objectives with many other public and private agencies. Alongside each objective therefore is an indication of the role(s) the Council believes it is appropriate for it to play and the ways it will give effect to these roles. The Key on this page defines what is meant by these role descriptions.

In Section D of this Statement of Strategic Objectives on page 26 are the aims the Council has set for itself as an organisation - the features which will characterise its style of operation.

In the pages of this Plan describing the Council's proposals for each of its significant activities, (pages 30-70), the Strategic Objectives to which that activity contributes are indicated as the reasons why the Council is engaged in that activity.

Several Strategic Objectives refer to the unique identity of Christchurch. This is seen as reflecting the existence of and relationship between distinctive rural and urban elements and aspects of community life which give Christchurch a recognisable identity - one which sets it apart from other cities. The Council will direct its activities and encourage other public and private agencies to both respect and add to this identity which is made up of:

- Rural elements - the rural areas of the plains, the Port Hills, the Estuary, waterways, wetlands and the coastal environment;
- Urban elements - a centralised, compact urban form with a defined and strong central city and a radial roading network;
- The contrast between these urban and rural elements;
- Amenity elements - many metropolitan and local parks, pleasant areas, formal public gardens, amenity trees and private gardens contributing to a recognisable garden city character;
- Social and cultural elements - cultural and leisure activities, events and festivals which are uniquely 'Christchurch' in origin or character.

The Christchurch City Council is committed to sustainable development and implementing the objectives of 'Agenda 21'. The 'Agenda 21' agreement, which has been signed by New Zealand, was the major outcome of the 1992 United Nations Conference on Environment and Development. It is a framework for the achievement of sustainable economic and social development.

KEY

Possible roles in bringing about a strategic objective:

- **Leading Agency**
- the most influential player
- **Joint Leading Agency**
- several major players
- **Support Role**
- lesser player supporting other lead players
- **Monitoring/Influencing Role**
- seek mainly to influence other players
- **No Direct Influence**
- but have spin-off or indirect effect on an objective

Means of expressing these roles:

- **Provider**
- carry out using own resources
- **Funder**
- invest in, grant finance to or contract others to provide
- **Regulator**
- develop and enforce rules governing procedure or behaviour
- **Promoter/Facilitator**
- encourage progress or existence of, often by organising or securing financial support
- **Advocate**
- express support for or recommend publicly

STATEMENT OF STRATEGIC OBJECTIVES

A. People and Community

Personal Safety

A1 A city in which:

- The sense of personal safety is maximised;
- The risk of physical injury for residents and visitors in everyday life is minimised.

Public Health

A2 A city in which the risk of exposure to unhealthy living and working conditions and their adverse effects are minimised and within national and international standards or guidelines.

A3 A city acclaimed for its healthy lifestyles reflecting such things as high rates of participation in healthful activities and low levels of occurrence of stress related diseases.

Education Facilities and Services

A4 Enhanced learning, communication and participation reflected in appreciation of the ideas and experiences conveyed by written and recorded language, and the visual and performing arts.

A5 Informed attitudes and changed behaviour which enhance the city's quality of life and environment.

Social Well-being and Community Development

A6 Ensuring that sufficient resources are available from appropriate sources, through social assistance if necessary, to enable residents to provide for their basic individual and family well-being.

A7 Funding and provision of social services within Christchurch:

- Comprising an equitable share of national resources;
- Accessible and responsive to the community's varying needs;
- Delivered in an equitable and efficient manner.

A8 A strong sense of community at local and city levels reflected in:

- High proportions of people identifying with focal points or meeting places in their environment;
- High levels of participation in community groups activities and issues;
- Wide ranging expression of community pride.

A9 A great place to live where:

- All children are nurtured and able to reach their full potential;
- Youth feel valued and have a sense of belonging;
- The elderly are appreciated and respected.

Housing Provision

A10 The provision of access to quality, affordable housing appropriate to the needs of present and future households.

Arts and Culture

A11 Wide ranging opportunities for residents and visitors to increase their participation in and enjoyment of artistic and cultural activities.

A12 Improved understanding and respect for the contribution of the many different cultural traditions present in Christchurch to the quality of its social life.

A13 The unique identity of Christchurch enhanced by particular recognition of Canterbury's heritage and contemporary artistic and cultural expression.

Recreation and Leisure

A14 Wide ranging opportunities for residents and visitors to increase their:

- Participation in affordable and accessible sport and recreational activities which are responsive to current and emerging leisure preferences;
- Experience and enjoyment of the garden city element of the city's unique identity.

A15 Enhanced personal enjoyment from the ideas and experiences conveyed by written and recorded language, and the visual and performing arts.

A. People and Community

1 Joint Leading Agency

– Various means, incl. Provider

2 Joint Leading Agency

– Various means, incl. Provider

3 Support Role

– Mainly a Promoter/Facilitator and a minor Provider

4 Joint Leading Agency

– Various means, incl. Provider

5 Major Support Role

– Provider and Promoter/Facilitator

6 Mainly Monitoring/Influencing and minor Support Role

– Various means, incl. minor Provider

7 Mainly Monitoring/Influencing and minor Support Role

– Mainly an Advocate and some Promoter/Facilitator

8 Joint Leading Agency

– Various means, incl. Provider

9 Joint Leading Agency

– Various means, incl. Provider

10 Support Role

– Various means, incl. Provider

11 Joint Leading Agency

– Various means, incl. Provider

12 Support Role

– Promoter/Facilitator

13 Support Role

– Various means, incl. Provider

14 Joint Leading Agency

– Various means, incl. Provider

15 Support Role

– Various means, incl. Provider

STATEMENT OF STRATEGIC OBJECTIVES

B. The Physical Environment

Air, Water and Soils Quality

B1 Maintenance and enhancement of:

- The quality of the city's inland and coastal waters;
- Air quality in the city, including eliminating any health hazard posed by winter smog;
- The horticultural production potential of high quality soils in the city;
- Land susceptible to soil loss through erosion;
- The city's precious artesian water resource;
- The excellent quality of Christchurch drinking water.

Significant Natural Features and Parkland and Rural Amenity

B2 Maintenance and enhancement of the special values of significant natural features, such as the Port Hills or the Estuary, and improved opportunities for their appreciation and enjoyment.

B3 Enhancement of the contribution of open space and landscape elements to the unique identity of Christchurch.

Built Environment Amenity

B4 A form and direction of development and redevelopment of the built environment which:

- Maintains and enhances the unique identity of Christchurch;
- Provides for a wide variety of living, working and leisure activities throughout the city in a manner which maintains or enhances people's enjoyment of amenity values.

B5 Enhancement of the central city's contribution to the unique identity of Christchurch with large numbers of residents and visitors enjoying its attributes.

Heritage Features

B6 Heritage values of significant and representative sites, buildings, places, areas and other taonga of Christchurch maintained for the benefit of present and future generations.

Natural Hazards

B7 Adverse impacts for the natural and built environment of actual and potential natural hazards avoided or reduced in accordance with a considered assessment of the risk and consequences of their occurrence.

C. The City's Economy

Business Activity and Employment

C1 Growth of the business base of Christchurch leading to an increase in the number of jobs in the city.

C2 Employment in Christchurch increased to a level at which it is not of significant concern to the community.

C3 Increased purchasing and investment in Canterbury by existing firms and new investors.

C4 More and longer length of stays and increased spending by visitors to Christchurch.

C5 Highly positive local, national and international attitudes towards Christchurch as a place in which to live and do business reflecting:

- Recognition as a business and visitor friendly city;
- An active, lively city full of diverse attractions and events;
- Sustained high levels of business and consumer confidence in Christchurch;
- Acclaim for the city's quality of life and unique identity.

C6 A skilled and adaptable business base, including the labour force; able to meet the present and future needs of their markets.

Utility Services

C7 A continuous supply of sustainable energy to efficiently meet demand at prices which are locally, nationally and internationally competitive.

C8 A continuous supply of essential utility services for existing consumers and for property protection at unit costs comparable with those obtainable from similar organisations or alternative suppliers.

B. The Physical Environment

1 Joint Leading Agency – Various means, incl. Provider

2 Joint Leading Agency – Various means, incl. Provider

3 Joint Leading Agency – Various means, incl. Provider

4 Joint Leading Agency – Various means, incl. Provider

5 Major Support Role – Various means, incl. Provider

see Key, page 23

6 Joint Leading Agency – Various means, incl. Provider

7 Joint Leading Agency – Various means, incl. Provider

C. The City's Economy

1 Minor Support Role – Advocate and Promoter/ Facilitator

2 Minor Support Role – Advocate and Promoter/ Facilitator

3 Support Role – Promoter/Facilitator

4 Support Role – Promoter/Facilitator

5 Joint Leading Agency – Regulator and Promoter/ Facilitator

6 Minor Support Role – Advocate and Promoter/ Facilitator

7 Monitoring/Influencing Role – Funder

8 Leading Agency – Various means, incl. Provider

STATEMENT OF STRATEGIC OBJECTIVES

C9 Ready availability of extended utility services at competitive supply costs to meet the reasonable service demands from new or expanding users.

Transport and Communications

C10 A continuous supply of land, sea and air transport, and telecommunications services for moving people, goods and business information to and from Christchurch:

- Responsive to the needs of business and travellers;
- At nationally and internationally competitive standards of quality and price.

C11 Sustained availability of the roading network and passenger transport within Christchurch, and especially in relation to the city centre, which provides for:

- Personal mobility at levels of service satisfactory to the community and consistent with the Council's objectives for the physical environment;
- Movement of goods at levels of service consistent with efficient business operations;
- Promotion of public transport to reduce congestion and pollution.

Commercial and Industrial Property

C12 Ensuring development and redevelopment of significant premises, sites or facilities where it is identified as strategically important to the city's economy.

C13 A regulatory framework providing for a wide range of business location opportunities at least cost, consistent with reasonable standards of health and safety and appropriate environmental controls.

D. The Council as an Organisation

Elected Member Representation and Decision-making

D1 Successful Council performance in:

- Advocating the interests of the Christchurch community, especially in its relations with other public sector agencies;
- Striking a balance in its actions between the interests of democracy, effectiveness and efficiency;
- Ensuring the effective implementation of its policies.

D2 A high level of accountability in decision-making reflecting:

- Decisions made by elected member forums where representation is drawn from the community of interest matching that affected by these decisions;
- Ample opportunity for the views of those affected to be made known prior to decisions being taken;
- Decisions are made as soon as practical and the reasons for them readily obtainable.

D3 Elected members properly equipped for and advised on the decision-making process and the significant implications of recommended decisions including:

- The long term financial implications of both service development and annual budget proposals;
- The costs and benefits to the wider community and to users of projects and programmes.

Treaty of Waitangi Principles

D4 Maintaining a means of consultation mutually acceptable to the Council and tangata whenua which gives effect to the principles of the Treaty of Waitangi that are applied by statute to the policy, procedures and operations of the Council.

Human Resources

D5 To be a good employer which is staffed by people with the skills and motivation necessary to achieve high quality service delivery.

Service Delivery Approach and Arrangements

D6 Acceptable levels of customer satisfaction with the accessibility, quality and range of the Council's service delivery from its service points, on the customer's property and in their communications with the Council.

Financial Management

D7 A revenue policy which identifies the long term role and fair and efficient mix of all forms of income necessary to fund services provided by the Council.

D8 Management of financial resources and liabilities so as to:

- Maximise income and minimise expense consistent with a generally conservative approach to risk taking;

9 Joint Leading Agency
– Various means, incl. Provider

10 Monitoring/Influencing Role
– Advocate and Funder

11 Joint Leading Agency
– Various means, incl. Provider

12 Support Role
– Various means, incl. Provider

13 Leading Agency
– Regulator

see Key page 23

STATEMENT OF STRATEGIC OBJECTIVES

- Facilitate the operation of trading activities;
- Maximise trading activity returns to the Council and the value of its investment consistent with the purpose in making that investment.

D9 Accounting procedures which are:

- Consistent with generally accepted accounting practices;
- Complying in all other respects with external financial reporting requirements;
- Enable the true cost of the goods and services produced to be accurately determined.

Corporate Organisation and Support Services

D10 A corporate structure which:

- Enables the efficient implementation of the Council's decisions and its statutory obligations;
- Responds innovatively and quickly to legislative change and advances in management practice.

D11 Internal provision of services:

- Which are cost efficient in their use of resources;
- Only where unit service costs are, or are likely to become, competitive - at similar levels of quality or reliability - with those obtainable in comparable organisations or from alternative suppliers.

The Christchurch City Council is in the process of developing Strategic Policies and Strategies, in consultation with stakeholders, to meet its Strategic Objectives. The Recreation and Sport Policy, Community Development and Social Well-Being Policy and the Housing Strategy were adopted by the Council in the last financial year. Policies and Strategies that are currently being developed are for Children, Youth, Early Childhood Education Services, Libraries and the Arts.

The following are excerpts from the Policy and Strategy documents in regard to the Outcomes. Full copies of the Policies are available upon request.

RECREATION AND SPORT POLICY STATEMENT AND OUTCOMES

The Christchurch City Council is committed to making a significant and sustainable contribution to the quality of life of its residents, particularly its children and youth, by supporting a broad range of recreation and sport services, facilities and programmes.

1. Children, youth, people with disabilities and people on limited incomes are aware of, have access to and are increasing their participation in a broad range of recreation and sporting activities.
2. Christchurch residents are aware of and access a broad range of recreation and sporting activities.
3. Christchurch is widely recognised for hosting successful local, regional, national and international recreation and sports events and festivals.
4. Consultation with the Christchurch community, recreation and sport participants and service providers is ongoing and effective.
5. Physical assets meet the identified and viable recreation and sport needs of Christchurch and minimum legal standards.
6. Recreation and sport is making a positive contribution to the city's economy.
7. Research into existing and future recreation and sport needs and trends of Christchurch is ongoing and findings are taken into account in the planning and provision of all services, facilities and programmes.
8. Resources are allocated and services, facilities and programmes are delivered efficiently, effectively and equitably.
9. Services, facilities and programmes meet the recreation and sporting needs of the Christchurch community, particularly its children and youth, and also its people with disabilities and people with limited incomes.
10. Services, facilities and programmes complement and enhance the city's unique character and environment.
11. Volunteers are acknowledged and supported.

STATEMENT OF STRATEGIC OBJECTIVES

COMMUNITY DEVELOPMENT AND SOCIAL WELL-BEING POLICY STATEMENT AND OUTCOMES

The Christchurch City Council is Committed to Being Pro-Active in Promoting:

- A Healthy Social, Cultural and Economic Community
- Self Help, Self Determination and Progressive Social Change

Through the Empowerment of its Residents, and in Particular People on Limited Incomes.

1. A Nurturing Community
2. Basic Needs Met
3. Development of Local Community Identities and Pride
4. Equitable Access to Opportunities, Community Resources and Clean Living Environments
5. Improving the Position of the Least Advantaged
6. Residents Receiving Their Entitlements
7. High Self Esteem
8. Participation in Personal and Political Decision Making
9. Participation and a Sense of Belonging in Communities
10. Respect for Cultural Diversity
11. Self Determination and Empowerment

HOUSING STRATEGY POLICY STATEMENT AND OUTCOMES

The Christchurch City Council contributes to the community's social well-being by ensuring safe, accessible and affordable housing is available to people on low incomes including elderly persons and people with disabilities.

1. The provision of affordable housing which is sustainable in perpetuity, and which is not a cost to ratepayers.
2. The provision of additional accommodation for single men and women with one child.
3. The provision of inner city accommodation for mature single men and mature single women displaced from boarding house accommodation.
4. The facilitation of the provision of additional 'home' care for the semi-dependent elderly in Council housing so as to extend their independent living.
5. The facilitation of accommodation for those deinstitutionalised or otherwise affected by changes in the health system.
6. Ensure that the Council's social objectives with regard to affordable housing are clearly articulated to Government and other social service agencies.



An Elderly Persons Housing Complex built by the Council in recent years.

Significant Activities	A. The City's People														B. The Physical Environment							C. The City's Economy													D. The Council as an Organisation													
	A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	B1	B2	B3	B4	B5	B6	B7	C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	D11			
Service Delivery Activities																																																
Public Accountability																																			✓✓✓✓													
City Streets	✓				✓		✓								✓	✓	✓	✓	✓																✓	✓												
Parks	✓	✓	✓		✓		✓									✓	✓	✓	✓	✓	✓	✓				✓		✓	✓				✓	✓						✓	✓						✓	
Water Services	✓	✓			✓										✓	✓	✓						✓								✓	✓									✓	✓						✓
Sewerage	✓	✓			✓										✓	✓	✓														✓	✓									✓	✓						✓
Refuse	✓	✓			✓										✓	✓	✓														✓	✓									✓	✓						✓
Library Services				✓	✓		✓			✓	✓	✓		✓						✓		✓		✓		✓	✓											✓	✓			✓	✓				✓	
Art Gallery				✓	✓		✓			✓	✓	✓		✓						✓					✓	✓													✓	✓							✓	
Leisure and Community Services	✓		✓		✓	✓	✓	✓		✓	✓	✓	✓	✓					✓						✓	✓												✓	✓							✓		
Economic Development and Employment					✓																	✓	✓	✓	✓	✓	✓											✓	✓							✓		
Environmental Policy & Planning	✓	✓			✓	✓	✓	✓	✓		✓		✓		✓	✓	✓	✓	✓	✓	✓					✓				✓	✓	✓	✓	✓				✓	✓								✓	
Environmental Services	✓	✓					✓		✓		✓				✓	✓	✓	✓	✓	✓	✓										✓			✓				✓	✓			✓	✓					✓
Convention and Entertainment Facilities				✓			✓		✓		✓														✓	✓																	✓					
Housing					✓				✓																														✓	✓			✓	✓			✓	
Car Parking	✓				✓													✓														✓						✓	✓			✓	✓				✓	
Service Delivery and Advice	✓	✓			✓		✓	✓					✓				✓	✓														✓							✓	✓							✓	
Corporate Support Services																																																
Internal Service Providers																																																
City Services*																																																
Canterbury Development Corporation																						✓✓✓✓													✓													
Canterbury Museum Trust Board																																			✓													
Riccarton Bush Trust Board																																			✓													
Trading Activities*																																																
Christchurch City Holdings Ltd																																																
Christchurch International Airport Ltd																																																
Southpower Ltd																																																
Lyttelton Port Company Ltd																																																
Christchurch Transport Ltd																																																
Selwyn Plantation Board Ltd																																																
Canroad Construction Ltd																																																
Windsor Central Ltd																																																
Canterbury Technology Park Joint Venture																						✓													✓													
Travis Group																																			✓													

* For these activities the identified strategic objectives are those which reflect the Council's role as a funder or its ownership interests

ART GALLERY

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
444,397	Art Collection	633,167	(48,500)	584,667
857,418	Exhibitions	1,234,331	(324,750)	909,581
359,662	Information & Advice	380,906	(8,500)	372,406
1,661,477	Net Cost of Service	2,248,404	(381,750)	1,866,654

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$74,639 and in 1997/98 of \$115,265. The cost of capital charge for 1996/97 is \$182,162 and in 1997/98 is \$189,421. Cost of capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$381,750).

Projected Net Cost 1998/99	2,000,887
Projected Net Cost 1999/00	2,163,305

1996/97	Capital Outputs	1997/98
\$		\$
230,094	Renewals & Replacements	86,384
48,000	Asset Improvements	48,000
8,775,589	New Assets	775,920
9,053,683		910,304

The 1996/97 Capital Outputs include carry forward projects of \$129,903 and the 1997/98 Capital Outputs includes carry forward projects of \$199,204.

Planned Services

The Robert McDougall Art Gallery is a public art museum located in the Botanic Gardens and in the Art Annex at the Arts Centre. The museum's main services are:

- Maintaining and developing a collection of artworks that exemplify excellence in the visual arts.
- Mounting exhibitions from the permanent collection and temporary touring exhibitions of notable historical and contemporary artworks.
- Providing information and advice on the visual arts for scholars and the public through cultural events and education programmes.

The Gallery comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including paintings, prints, drawings, sculptures, ceramic and weaving. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions, crafts and like items.

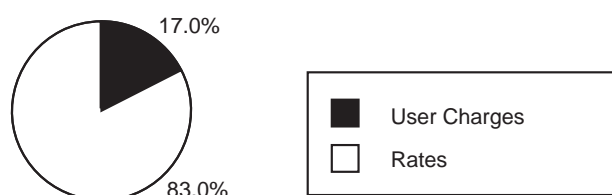
Overall Service Objective

The services provided by the Art Gallery contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see pages 23-29).

In summary the aim is:

1. To enhance the cultural wellbeing of the community through the cost effective provision and development of an art museum to maximise enjoyment of visual art exhibitions, and to promote public appreciation of the Canterbury Region's art heritage by collecting, conserving, studying and disseminating knowledge of works of art.

Sources of Funding



Objectives for 1997/98

2. Continue the programme of artworks conservation.
3. Acquire art works and develop the collection.
4. Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
5. Provide a programme of cultural and educational activities focused on the visual arts.
6. Maintain a level of service that meets the National standards and the needs of the public.
7. Prepare project terms of reference and brief for the new Christchurch Art Gallery.

Performance Indicators

- 1.1 Residents satisfied with value of Council spending on the Art Gallery at least 63%
- 1.2 Residents visiting Art Gallery and/or Art Annex once or more during the year at least 55%
- 1.3 Resident visitors satisfied with Art Gallery and/or Annex visit(s) at least 80%
- 2.1 Numbers of art works conserved at least 53 per year
- 3.1 Number of art works acquired at least 60 per year
- 4.1 Number of exhibitions/installations held at least 25 per year
- 4.2 Cultural events more than 126
- 5.1 Number of Gallery/Annex visits at least 235,000
- 5.2 School group visits more than 426
- 6.1 Project terms of reference for new Christchurch Art Gallery distributed for public comment and input by 31 July 1997
- 7.1 Initial brief for new Christchurch Art Gallery by 28 February 1998

CAR PARKING

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(406,031)	Enforcement	2,185,206	(2,511,500)	(326,294)
(1,661,985)	Parking	4,862,230	(6,398,790)	(1,536,560)
32,700	Abandoned Vehicles	40,700	(8,000)	32,700
(2,035,316)			(1,830,154)	
Net Cost of Service			7,088,136	

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$179,381 and in 1997/98 of \$369,783. The cost of capital charge for 1996/97 is \$163,671 and in 1997/98 is \$241,421. Cost of capital is not reflected in the above figures.

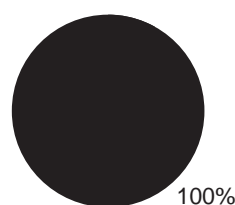
Revenue for 1997/98 includes external revenue of (\$8,749,910).

Projected Total Surplus 1998/99	(1,866,757)
Projected Total Surplus 1999/00	(1,904,092)

1996/97	Capital Outputs	1997/98
\$		\$
786,500	Renewals & Replacements	764,500
0	Asset Improvements	0
4,014,780	New Assets	487,670
4,801,280		1,252,170

The 1996/97 Capital Outputs include carry forward projects of \$73,000 and the 1997/98 Capital Outputs include carry forward projects of \$210,170.

Sources of Funding



■ User Charges

Planned Services

- City wide enforcement of traffic regulations and parking bylaws. The area of metropolitan Christchurch, including 2,450 metered parking spaces and 328 coupon parking spaces is monitored.
- Management and operation of 14 off-street parking facilities providing 3,233 spaces and operational control of the paid on street parking resource.
- Provision has been made for the operation of a new parking building at Christchurch Hospital and for the operation of a paid parking system on the Main Hospital site. There will be approximately 350 parking spaces in the new building and a minimum of 150 spaces on the Main Hospital site.
- Removal of vehicles abandoned in public places.
- The Council has resolved to consider extending parking meters within the Central City and also to the Suburban Shopping Centres.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, B4 and C11 (see pages 23-29).

In summary the aim is:

- To enhance the amenity and accessibility of commercial areas and efficient safe operation of the city's roading system by managing public parking resources and fair enforcement of traffic regulations and parking bylaws.

Objectives for 1997/98

- Fair and efficient parking enforcement and related administration involving better parking habits and reduced offending.
- Efficient and effective management of the on and off street parking resource.

Performance Indicators

- Average paid compliance rate in metered and coupon parking areas 60%
- Number of motorists surveyed who consider Parking Officers apply 'the rules' fairly 50%
- Vehicle occupancy rates in staffed off street parking facilities:
 - Average overall 52%
 - Peak period 86%
- Users of off street parking facilities satisfied with service provided (average of four factors), at least 68%

CITY STREETS

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
556,461	Output Agreement Administration	806,803	(88,421)	718,381
1,223,554	Planning	1,278,277	(220,000)	1,058,277
424,051	Roading & Traffic Advice - Service Centres	117,197		117,197
761,388	Customer Services	1,405,676	(718,000)	687,676
0	TNZ Output Agreements	3,848,028	(3,848,028)	0
20,016,983	Provision of Roothing Land	23,007,039	(110,000)	22,897,039
13,665,825	Roothing System Maintenance	19,845,300	(5,399,872)	14,445,429
488,860	Tram and Shuttle Bus Operation	1,069,610	(200,000)	869,610
(4,976,242)	Transfer from LTDA for Infrastructural Assets	0	(5,581,944)	(5,581,944)
32,160,879		51,377,930	(16,166,264)	35,211,665

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$17,978,814 and in 1997/98 of \$19,090,110.

The cost of capital charge for 1996/97 is \$59,293,062 and in 1997/98 is \$62,157,190. Cost of Capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$12,681,277).

LTDA = Land Transport Disbursement Account

TNZ = Transit New Zealand

Projected Net Cost 1998/99	35,938,421
Projected Net Cost 1999/00	36,657,190

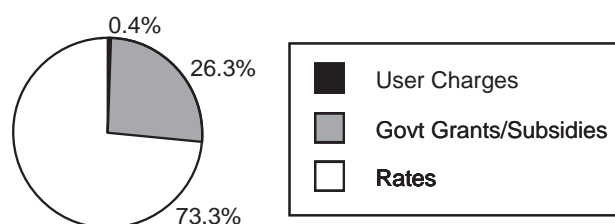
1996/97	Capital Outputs	1997/98
\$		\$
10,308,630	Renewals & Replacements	9,663,605
7,897,669	Asset Improvements	7,532,875
8,235,586	New Assets	9,572,455
26,441,885		26,768,935

The 1996/97 Capital Outputs include carry forward projects of \$3,672,170 and the 1997/98 Capital Outputs include carry forward projects of \$1,890,325.

Planned Services

- Preparing policies and plans for the long term development of the roading network, traffic management, safety improvements, cycleways, neighbourhood improvement works, on and off street parking and bus routing.
- Informing and advising the public on roading and traffic management matters including necessary publicity and consultation.
- Advising on roading and traffic aspects of resource and subdivision consents and processing applications for works in and use of streets.
- Maintaining, to defined technical and visual amenity standards, the existing roading system; and developing the roading network in accordance with an approved roading programme.
- Promoting road safety through monitoring traffic, parking and accident patterns, related research, physical changes to roads and signals, and education programmes.
- Operating existing and installing new traffic signals equipment, including computer controlled co-ordination of signals in the central city area and on major arterials.
- Providing and maintaining street markings and traffic signs, on-street parking controls including meters, and facilities for public transport services.

Sources of Funding



- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Land transport in the city is based on an existing road network comprising 1,484 km of carriageway (23 km unsealed) 110 bridges, 2,248 km of kerbs and channels and 2,110 km of sealed footpaths. In addition, the Council operates 198 traffic signal installations using computerised central area signals control and closed circuit TV equipment, provides 2,400 parking meters and maintains the street lighting, markings and signs.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, A8, A13, B2-B5, C10 and C11 (see pages 23-29).

In summary the aim is:

- People are satisfied with the level of service for personal mobility, and they have an appropriate choice of transport mode - by car, public transport, cycle or foot.

Objectives for 1997/98

- Businesses, and therefore the economy, are supported by levels of service for goods movement that are consistent with efficient business operations.
- Christchurch is perceived a safe city for road users.

CITY STREETS

Objectives for 1997/98 (Continued)

4. Christchurch is safe and accessible for cyclists.
5. More people use public transport than they do today - and it keeps growing as a proportion of all trips.
6. Christchurch is regarded as a pedestrian friendly city - especially for children, the elderly and the disabled.
7. The streets meet agreed community expectations and they are managed in the most cost effective way.
8. The City's physical environment is protected and enhanced.

Performance Indicators

- 1.1 Satisfaction level with different modes among representative sample of population. Include reasons for (dis)satisfaction.
- 1.2 Comparative economic and community cost of each mode reported as cost/km.
- 1.3 Comparative travel time measured for each mode.
- 2.1 Trend over time for length of travel time on key major access routes at peak and off-peak times.
- 2.2 Satisfaction levels among the business community with the efficiency of the road network.
- 3.1 Perception of safety among a representative sample of residents for each mode by journey type and location.
- 3.2 Collision data trend over time for each mode.
- 4.1 Perceptions of safety among a representative sample of residents, both cyclists and non-cyclists.
- 4.2 Collision data plus measure of 'near-miss' incidents.
- 5.1 Use of public transport per capita.
- 5.2 Proportion of public transport trips to all trips.
- 6.1 Perception of ease of access and of motorist attitude to pedestrians among a representative sample of residents.
- 6.2 Trend for collision data over time.
- 7.1 Satisfaction with street assets among a representative sample of residents.
- 7.2 Overall measure (indices) of standard compared to cost.
- 8.1 Trend measure of transport generated pollution over time.
- 8.2 Satisfaction with protection and enhancement of 'Garden City' image and community value of street space.
- 8.3 Proportion of length of street with trees to total length of street where trees can be planted.

Note: It is not proposed at this stage to include benchmarks or targets for the indicators. These will be developed as City Streets enter into the first round of measurement during the 1997/98 year.

Transfund Funded Activities

Section 20(A) of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (TNZ). The purpose of this requirement is to show Central Government support for the Council's programme as paid through its Land Transport Fund. The Council has several activities or functions which receive funding, either directly or indirectly from this fund. These activities/functions are disclosed in the three statements set out below. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 32, 56 and 57).

Works Operations Activity

1996/97 BUDGET \$		1997/98 BUDGET \$
5,779,230	Revenue from TNZ Minor and Ancillary Works	2,146,006
31,386,232	Revenue from Other Activities	35,890,898
37,165,462	Total Works Performed	38,036,904 ⁽¹⁾
37,151,062	Total Operating Costs	38,022,414 ⁽¹⁾
(14,400) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
=====		=====

City Design Activity

1996/97 BUDGET \$		1997/98 BUDGET \$
	Revenue from In-house Professional Services for	
1,178,802	TNZ Financially Assisted Rooding	875,245
3,303,336	Revenue from Other Activities	3,894,641
4,482,138	Total Works Performed	4,769,886 ⁽¹⁾
4,455,626	Total Operating Costs	4,743,374 ⁽¹⁾
(26,512) ⁽²⁾	(Surplus)/Deficit	(26,512) ⁽²⁾
=====		=====

City Streets Activity

1996/97 BUDGET \$		1997/98 BUDGET \$
	Revenue from In-house Professional Services for	
700,050	TNZ Financially Assisted Rooding	1,030,520
3,532,957	Revenue from Other Activities	3,225,213
4,233,007	Total Works Performed	4,255,733 ⁽¹⁾
4,233,007 ⁽¹⁾	Total Operating Costs	4,255,733 ⁽¹⁾
0 ⁽²⁾	(Surplus)/Deficit	0 ⁽²⁾
=====		=====

Notes:

⁽¹⁾ Operating costs are inclusive of overheads and depreciation.

⁽²⁾ Any surplus or deficit on operations, is transferred to the Council's general funds.

CONVENTION AND ENTERTAINMENT FACILITIES

Cost of Proposed Services

Budget 1996/97		Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
2,844,770	Venue Operations	2,399,639	100,000
2,844,770	Net Cost of Service	2,399,639	100,000

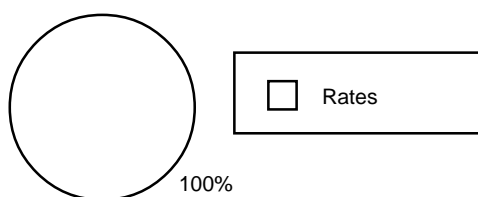
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$843,818 and in 1997/98 of \$500,000. The cost of capital charge for 1996/97 is \$2,332,113 and in 1997/98 is \$2,916,568. Cost of capital is not reflected in the above figures.

Projected Net Cost 1998/99	\$650,000
Projected Net Cost 1999/00	\$250,000

1996/97	Capital Outputs	1997/98
\$		\$
503,977	Renewals and Replacements	150,000
50,000	Asset Improvements	50,000
16,448,000	New Assets	22,874,702
17,001,977		23,074,702

The 1997/98 Capital Outputs include carry forward projects of \$6.74M.

Sources of Funding



Proposed Service

Promotion and operation of the Town Hall, Convention Centre and Sport and Entertainment Centre. The Town Hall comprises an auditorium seating 2,654, a drama theatre/concert chamber seating 1,000 and a foyer and restaurant. The Convention Centre was opened in March 1997 and the Sports and Entertainment Centre will open in August 1998.

The Town Hall/Convention Centre complex, when completed, will provide the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The Sport and Entertainment Centre, when completed, will be a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space. For example, the 1999 World Netball Championships will be hosted at the new Centre.

Relationship to the Council

NCC New Zealand Ltd has been contracted to manage these facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

The Council's interest in these facilities is in accordance with its Strategic Objectives A4, A8, A10, A12, C4, C5 and D8, (see pages 23-29).

Overall Service Objective

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.

Objectives for 1997/98

2. Wide-ranging community use of all facilities.
3. Significant economic impact of the Convention Centre to the Christchurch economy.
4. Project an image to venue users of the highest possible quality.

Performance Indicators

- | | |
|--|---------|
| 1.1 Residents satisfied with the value for money of rates spent on the Town Hall and Convention Centre, at least | 69% |
| 2.1 Total number of Town Hall and Convention Centre visits, at least | 590,000 |
| 2.2 Residents visiting the Town Hall and Convention Centre at least once during the year, at least | 63% |
| 3.1 Increase the average nights stayed by tourists over the previous year, at least | 2.5% |
| 4.1 Customers rating quality of staff service during year (across all categories) as good or better, at least | 70% |
| 4.2 Customers satisfied with visits to Town Hall and Convention Centre during the year, at least | 80% |



'Open Day' at the Convention Centre.



The main hall of the Convention Centre on 'Open Day'.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
38,773	Advice to Council	48,212		48,212
320,342	Business Information & Advice	319,212	0	319,212
310,298	Business & Economic Promotion	322,000		322,000
814,940	Visitor Promotions	871,680		871,680
2,066,221	Employment & Training Scheme Administration	3,272,486	(1,535,060)	1,737,426
298,888	Employment Promotion	375,245	(77,000)	298,245
470,585	City Promotional Activity	468,745	(69,720)	399,025
150,000	Turning Point 2000	250,000	(50,000)	200,000
245,482	Central City Promotions	369,255	(135,000)	234,255
521,137	Central City Retail Marketing	586,738	0	586,738
222,411	Sister Cities	284,685	0	284,685
5,459,075	Net Cost of Service	7,168,257	(1,866,780)	5,301,477

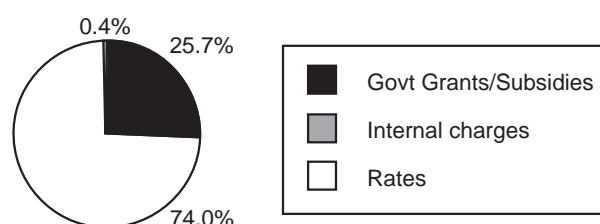
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$110,412 and in 1997/98 of \$93,351. The cost of capital charge for 1996/97 is \$11,095 and in 1997/98 is \$19,258. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$1,839,360).

Projected Net Cost 1998/99	5,407,507
Projected Net Cost 1999/00	5,515,657

1996/97	Capital Outputs	1997/98
\$		\$
88,600	Renewals & Replacements	113,700
20,000	Asset Improvements	30,000
60,000	New Assets	80,600
168,600		224,300

The above Capital Outputs include projects from the Communications and Promotions Unit.

Sources of Funding



Through funding and control of the Canterbury Development Corporation (CDC) (see page 58) and also contractual arrangements with the Canterbury Tourism Council, services are provided in relation to business, economic and visitor promotion. CDC also manage, on behalf of the Council, employment services. City promotional activity is delivered through the Communications and Promotions Unit.

Planned Services

- Providing advice to the Council in developing economic development and employment policies and programmes.
- Providing and co-ordinating information and advisory services in relation to existing and new small business development, through the Canterbury Development Corporation, Business in the Community, Business Grow, Business Taskforce Project and Company Rebuilders.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing case management and information support to unemployed people.
- Preparing and ensuring the wide dissemination of promotional material on Christchurch City.
- Promotion and marketing of the City Centre.
- Promoting and managing cultural exchanges and friendship between sister cities.
- Promoting in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Overall Service Objective

These services contribute to the following Council Objectives: A6, C1-C6 (see pages 23-29).

In summary the aim is:

1. Sustainable economic development and increased employment through ensuring the co-ordinated provision of information, advisory, support and marketing services which result in the level of investment and the number of jobs in the city being greater than would otherwise be the case.

Objectives for 1997/98

2. Conduct regular seminars/workshops to help identify and/or create business opportunities with growth potential.
3. Further investigate and promote business investment and local purchasing opportunities in Canterbury.
4. Continue the Business in the Community Programme to stimulate business survival, growth and employment generation in Canterbury.
5. Provide a programme of job assistance and job placements to help youth and other unemployed persons.
6. To support the infrastructure of community groups working with the unemployed.

Objectives for 1997/98 (Continued)

7. Provide advice and information to tourists through Information Office Services.
8. Implement and monitor the Marketing Strategy for the City Centre.
9. To enhance the profile of the city internationally through the development of the Sister Cities programme.
10. To encourage international understanding and awareness through the active promotion of cultural, commercial, educational sporting and friendship exchanges between Sister Cities.

Performance Indicators

- 1.1 At least 69% of residents satisfied with the value for money of rates spent on economic development.
- 2.1 At least 70% of participants rate seminars/workshops as very useful or useful.
- 3.1 Successful Investor/Investee matches from the Directory of Business Opportunities during the year, at least 15 projects
- 3.2 Maintain current information of a minimum of 5,000 businesses on BUSINESSLINK.
- 3.3 Achieve a minimum of 30% purchase rate for direct enquiries.
- 4.1 Maintain a comprehensive directory of a minimum of 50 mentors to facilitate matching of mentors with businesses requiring help.
- 5.1 Contribute to at least 10 job creation projects for young unemployed people in conjunction with the NZ Employment Service, community organisations and organisations representing Maori and Pacific Islanders.
- 5.2 Provide work opportunities for up to 400 people over the age of 24 in community organisations/not for profit sector.

- 6.1 Contribute to the development/maintenance of the infrastructure of at least five community groups working with unemployed people. Said groups formally express satisfaction with support provided.
- 7.1 The Visitor Centre is open and providing services for 364 days of the year with daily visitor numbers from January to March of 1,650 and from July to September of at least 450. Counter advice given to at least 700 people and at least 220 people daily in the two periods respectively.
- 7.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 7.3 The Christchurch Convention Bureau prepares at least 10 bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 8.1 Persons who do not work in the City Centre but have visited the City Centre in the 12 months to 30 June 1998, at least 90%.
- 8.2 Residents of Christchurch who have visited the City Centre for non-work purposes in the 12 months to 30 June 1998, at least 70%.
- 9.1 Co-ordinate an Adelaide Trade Delegation visit to Christchurch in November 1997 and involve a minimum of 10 local companies.
- 9.2 Co-ordinate through the Sister City Committees a minimum of three educational exchange programmes by 30 June 1998.
- 9.3 Co-ordinate a community delegation visit, comprising a minimum of 30 people, to Gansu Province in August 1997 to further develop cultural and economic links between Christchurch and Gansu.
- 10.1 Visit a minimum of six Christchurch schools to promote the concept of Sister Cities and profile the existing relationships within six of the public libraries in Christchurch.



Action Works Employment Advisor Tala Kele discusses job options with a client as part of the case management process undertaken by all job seekers.

ENVIRONMENTAL POLICY AND PLANNING

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
805,191	Plans & Policy Statements	748,787		748,787
81,910	Consents & Applications	136,091		136,091
1,990,288	Policy Advice	2,723,860	(15,000)	2,708,860
231,015	Information	288,048		288,048
213,320	Environmental Promotion	209,162		209,162
174,059	Monitoring	179,042		179,042
30,716	Funds Administration	22,380		22,380
3,526,500 Net Cost of Service			(15,000)	4,292,370

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$52,762 and in 1997/98 of \$46,330. The cost of capital charge for 1996/97 is \$5,942 and in 1997/98 is \$8,182. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$15,000).

Projected Net Cost 1998/99	4,378,217
Projected Net Cost 1999/00	4,465,781

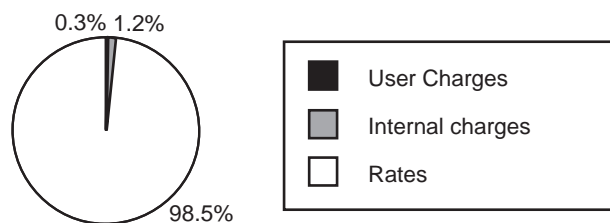
1996/97	Capital Outputs	1997/98
\$		\$
40,000	Renewals & Replacements	35,000
0	Asset Improvements	0
2,422,000	New Assets	1,387,000
2,462,000		1,422,000

The 1996/97 Capital Outputs include carry forward projects of \$312,000 and the 1997/98 Capital Outputs include carry forward projects of \$37,000.

Planned Services

- Review and monitor the objectives and policies of the City Plan prepared under the Resource Management Act 1991.
- Monitor the preparation and administration of policy statements and plans prepared by the Canterbury Regional Council and adjacent local authorities.
- Prepare concept plans for urban renewal and environmental improvements of the city, including the Central City.
- Provide policy advice on planning and development, conservation, design and heritage, transportation and environmental health issues, that affect the city.
- Develop projects and prepare feasibility studies for achieving the objectives and policies of the City Plan, other than by regulation.
- Administer funds set aside for promoting heritage retention and the removal of non-conforming activities.
- Provide information and analysis of the economic, social and environmental issues of the city.
- Promote an awareness of the environmental issues and values of the city.
- Provide a preliminary advice service to businesses on planning and regulatory matters.

Sources of Funding



Overall Service Objectives

These services contribute towards a wide range of the Council's Strategic Objectives including : A1, A2, A5-A9, A11-A13, B1-B7, C5, C9-13 and D4 (see pages 23-29).

In summary the aim is to:

- 1.(a) Manage and plan the use, development and protection of the natural and physical resources of the city in a sustainable way which:
 - meets the reasonably foreseeable needs of future generations.
 - provides effective opportunities for business and other economic activities.
 - protects and enhances the significant natural environmental qualities of the city.
 - provides for a diverse range of housing needs.
 - maintains and enhances the amenity values of the city.
 - enhances the landscape, visual and heritage qualities of the city.
 - limits the adverse effects of activities on the environment.
 - provides for a pattern of community, recreation and shopping facilities that effectively services the needs of the city.
 - co-ordinates developments with the provision of services.
 - provides effectively for movement around the city.
 - balances the right of landowners to develop activities and the rights of the community to have external effects minimised.

ENVIRONMENTAL POLICY AND PLANNING

Overall Service Objectives (Continued)

- 1.(b) To apply the principles of environmental health in ways which promote the health, safety, comfort and well-being of the citizens of the city.
- 1.(c) To monitor the environmental, social and economic well-being of the city.

Objectives for 1997/98

2. Assist with the hearing of submissions on the City Plan, particularly as they relate to the objectives and policies.
3. Prepare concept plans for the environmental improvement of the Central City, neighbourhood improvement plans and urban renewal programmes.
4. Prepare concept plans for areas of the natural environment for the city.
5. Undertake detailed studies of parts of the city subject to change and growth.
6. Assess applications for grants to help retain listed heritage buildings.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on overall city and environmental planning, at least 60%.
- 2.1 Reports completed within time frame set down by City Plan process.
- 3.1 Complete within budget by 30 June 1998.
- 4.1 Complete by 30 November 1997.
- 5.1 Complete by 30 June 1998.
- 6.1 Provide assistance to owners of six listed buildings by 30 June 1998.



Examples of the redevelopment of Inner City housing.

ENVIRONMENTAL SERVICES

Cost of Proposed Services

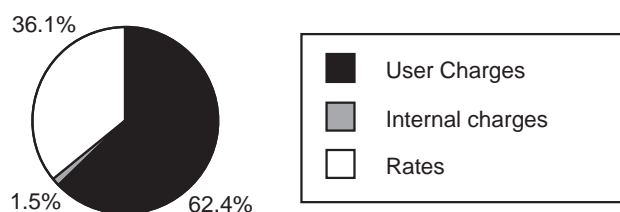
Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,465,742	Consents and Applications	8,615,167	(6,965,800)	1,649,367
597,575	Environmental Effects Control	591,553	(56,500)	535,053
604,064	Plans and Policy Statements	806,499	(15,000)	791,499
2,161,699	Information and Advice	4,301,164	(1,805,000)	2,496,164
204,534	Animal Control	1,570,390	(1,464,000)	106,390
-----			-----	
5,033,615	Net Cost of Service	15,884,773	(10,306,300)	5,578,473
=====			=====	

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$241,381 and in 1997/98 of \$289,930. The cost of capital charge for 1996/97 is \$60,083 and in 1997/98 is \$86,259. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$9,567,900).

Projected Net Cost 1998/99	5,690,043
Projected Net Cost 1999/00	5,803,844

1996/97	Capital Outputs	1997/98
\$		\$
68,600	Renewals & Replacements	33,400
175,850	Asset Improvements	58,080
14,000	New Assets	285,000
-----		-----
258,450		376,480
=====		=====

Sources of Funding



Planned Services

- Prepare and implement the rules of the City Plan.
- Processing of land use and subdivision consents.
- Administering the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administering environmental health statutes, including food licensing, dangerous goods, sale of liquor, and offensive trades.
- Minimising occurrences that are likely to be objectionable or otherwise affect human health or safety arising from the presence or keeping of dogs and other animals.
- Providing information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Processing applications for land information memoranda.
- Monitoring and control of adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances.

Overall Service Objective

These services contribute towards a wide range of the Council's Strategic Objectives: A1, A2, A8, A9, B1-B7, C13, D3-D8 and D11 (see pages 23-29). In summary the aim is:

1. To manage the use, development and protection of the natural and physical resources of the city in a manner which enables the city, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.
2. To ensure that the statutory purposes and principles of building control, of health, dangerous goods and liquor licensing, and of animal control, are achieved with minimal compliance costs.

Objectives for 1997/98

3. Complete the hearing of submissions and cross submissions for the City Plan.
4. Administer the City Plan in an efficient and effective manner.
5. Minimise situations which cause nuisance or objectionable effects on human health and safety.
6. Inspect registered premises to ensure compliance with required environmental health standards.
7. Process building consent applications within the time limits prescribed by the Building Act.
8. Effective control of dog nuisance occurrence.

Performance Indicators

- 2.1 Residents satisfied with the value for money of rates spent on regulating activities and investigating nuisances, at least 57%
- 3.1 Complete the hearing of submissions and cross submissions to the City Plan by October 1998.
- 4.1 Meet the following consent applications processing standards (unless an extension is authorised):
 - of flat plan applications within 20 working days
 - of subdivision applications within 20 working days
 - of non-notified resource consents which do not require a hearing within 20 working days
 - of notified resource consents within 70 working days
- 4.2 Residents who believe building or land development in their local area during the year, have made their area worse, no more than 12%.

ENVIRONMENTAL SERVICES

Performance Indicators (Continued)

- 5.1 Respond to complaints of excessive noise within an average of 30 minutes of notification, and in the case of unreasonable noise, commence investigation within two working days of receipt of the complaint.
- 5.2 Residents experience no problem during the year from neighbour/industrial and commercial noise, at least 80%/93%.
- 6.1 All food premises identified as being high risk in terms of safety to be inspected at least once during the year.
- 7.1 Subject to provision of complete information, to process 90% of building consents within the time limits prescribed within the Building Act.
- 8.1 Residents experiencing no problem during the year from barking/wandering dogs, at least 70%/68%.



Environmental Services manages the natural and physical resources for today and for the future.

HOUSING

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(753,466)	Elderly Persons Housing	5,438,436	(6,510,000)	(1,071,564)
(28,461)	Trust Housing	59,888	(84,000)	(24,112)
(5,040)	Owner Occupier Housing	25,908	(31,678)	(5,770)
(105,111)	Public Rental Housing	1,820,656	(2,275,650)	(454,994)
(53,428)	General Housing	65,838	(96,000)	(30,162)
(945,506) Net Cost of Service			(8,997,328)	(1,586,603)

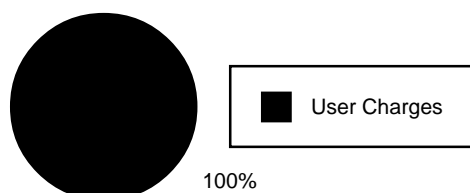
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$723,990 and in 1997/98 of \$880,610. The cost of capital charge for 1996/97 is \$7,044,926 and in 1997/98 is \$8,407,508. Cost of capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$8,997,328).

Projected Net Cost 1998/99	(1,618,335)
Projected Net Cost 1999/00	(1,650,701)

1996/97	Capital Outputs	1997/98
\$		\$
15,000	Renewals & Replacements	4,000
1,100,000	Asset Improvements	600,000
2,120,000	New Assets	3,120,000
3,235,000		3,724,000

Sources of Funding



(Note: This activity is self funding - there is no subsidy from rates.)

Planned Services

Maintaining and enhancing the housing stock and administering its tenancy across five main classes of housing services:

- Elderly persons housing comprised in over 100 Council owned complexes providing 2,174 units and including the provision of tenant welfare services and activities.
- Elderly persons rental housing bequeathed to and held in trust by the Council, involving 19 units.
- Elderly persons owner-occupied units administered on a buy back - on sell basis by the Council, involving 28 units.
- Public rental housing established mainly through urban renewal projects, comprising 13 complexes and providing 387 units.
- General housing including rental units on property set aside for eventual use in roading development and at present totalling 30 units.

In 1997/98 it is planned to increase all housing rentals by modest amounts. The additional revenue generated by these increases is to assist in funding new housing initiatives as identified in the housing review.

Overall Service Objective

Housing services contribute towards the following Council Strategic Objectives: A6 and A9 (see pages 23-29).

In summary the aim is:

1. To provide personal welfare and contribute to the community's social well-being by ensuring safe, accessible and affordable housing is available to elderly persons, people with disabilities and people on low incomes.

Objectives for 1997/98

2. Continue to provide welfare surveillance of elderly tenants.
3. Effectively tenant the existing housing stock.
4. Separately fund housing administration and maintenance without recourse to general rate income.
5. Ensure the design and implementation of an approved programme for EPH and other identified housing improvement and development works.
6. Carry out a satisfaction survey of the tenants on a bi-annual basis.
7. Enhance the quality of life of Council tenants.

Performance Indicators

- 2.1 The welfare of all tenants be monitored by Welfare and Housing Officers with all reported cases of urgent need responded to within one hour.
- 3.1 Vacancy rate for EPH and Public Rental units, less than 3%.
- 4.1 User charges as a proportion of net cost of service, at least 100%.
- 5.1 Completion within budget a programme of specific EPH maintenance and construction works involving remodelling 40 bedsitter units, providing a new residents' lounge in an existing complex and for other identified housing in accordance with Housing Section standards.
- 6.1 Over 80% of tenants satisfied with the service and accommodation provided.
- 7.1 Over 80% of targeted tenants satisfied with social/leisure activities provided.

LEISURE AND COMMUNITY SERVICES

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
129,717	Plans & Policy Statements	147,835	0	147,835
462,066	Information & Advice	519,082	0	519,082
1,468,662	Community Services	2,889,078	(621,732)	2,267,346
681,014	Leisure Services	944,330	(129,745)	841,585
247,502	Stadia	1,106,906	(484,300)	622,606
677,868	Pools	1,040,245	(241,240)	799,005
(34,338)	Golf Courses	314,144	(329,800)	(15,656)
2,387	Camping Grounds	78,119	(70,000)	8,119
1,923,421	QEII Park	3,940,704	(1,959,630)	1,981,074
879,101	Events	1,113,518	(72,500)	1,041,018
445,994	SummerTimes	733,474	(173,000)	560,474
92,284	Events Marketing	64,816	0	64,816
46,698	Grants Administration	153,906	(61,940)	91,966
326,500	Recreation & Sports Grants	780,200	(424,000)	356,200
382,253	Attractions & Events Grants	573,000	0	573,000
808,113	Community Services Grants	746,750	0	746,750
545,500	Arts & Culture Grants	1,013,000	(193,000)	820,000
9,084,742		16,159,107	(4,760,887)	11,398,221

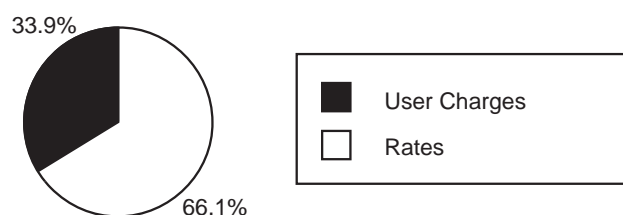
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$888,802 and in 1997/98 of \$837,501. The cost of capital charge for 1996/97 is \$3,398,752 and in 1997/98 is \$3,398,713. Cost of capital is not reflected in the above figures.
Revenue for 1997/98 includes external revenue of (\$4,648,167).

Projected Cost of Service 1998/99	11,715,640
Projected Cost of Service 1999/00	11,781,958

1996/97	Capital Outputs	1997/98
\$		\$
73,700	Renewals & Replacements	962,940
687,200	Asset Improvements	367,570
5,222,034	New Assets	7,828,851
5,982,934		9,159,361

The 1996/97 Capital Outputs include carry forward projects of \$582,100 and the 1997/98 Capital Outputs include carry forward projects of \$1,192,334.

Sources of Funding



Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- Providing information and advice on issues relating to sport, recreation and community development.
- A range of community services including provision and operation of three preschool facilities; assisting in the establishment of community creches; advising on the availability of services and resources to enable people to meet their needs; and the provision of toilet facilities in Cathedral Square.
- A range of leisure services including promoting and facilitating sports organisations to utilise Council facilities, providing and promoting recreation programmes and special sporting events.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth II Park, Pioneer Stadium, Cowles Stadium, four swimming pools and one golf course.
- The commencement of two new leisure swimming pool complexes and associated stadium upgrade and new creche at the Pioneer Stadium.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Providing a programme of free public entertainment and promoting and supporting similar initiatives by other agencies.
- Distributing grants on behalf of the Hillary Commission, the QEII Arts Council and the Council.
- Upgrading of filtration equipment at Jellie Park Aqualand and Wharenui Pool.

LEISURE AND COMMUNITY SERVICES

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see pages 23-29).

In summary the aim is:

1. To enhance the health and well-being of people of Christchurch and their enjoyment of life through the provision and promotion of selected sport and recreation programmes and facilities, and advice and advocacy on community issues.

Objectives for 1997/98

2. Assist, encourage and advise clubs, organisations and the general public to maintain or increase overall participation levels, and to ensure adequate resources are available.
3. Encourage major sporting and recreation events to come to Christchurch.
4. Prepare a leisure strategy for Christchurch and implement the Council's new Recreation and Sport Policy.
5. Maintain and improve existing Council stadia, pools and other recreation facilities.
6. Distribute Hillary Commission and other grants to sports and recreation organisations.
7. Liaise with, advise, and advocate on behalf of, and assist community organisations to help reduce disadvantage, improve quality of life, and provide support for the Youth Council, youth workers and youth projects.
8. Operate each facility for which the Council is directly responsible efficiently and effectively. (This includes child care.)
9. Provide clean, accessible and safe toilets in Cathedral Square.
10. Plan and organise festivals and events.
11. To redevelop Centennial Pool and commence construction of Pioneer Pool.

Performance Indicators

- 2.1 Increase participation in Council recreation programmes by at least 5%
- 2.2 Participants satisfied with the Council's recreation services 90%
- 3.1 To secure at least three future major events.
- 3.2 To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/ Canterbury.
- 4.1 Production of a leisure strategy for Christchurch.
- 5.1 Residents visiting Council stadia once or more during the year, at least 34%
- 5.2 Residents visiting Council swimming pools during the year, at least 43%
- 5.3 Residents satisfied with the value for money of rates spent on providing swimming pools, and stadia, at least 78%
- 6.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65%
- 7.1 The new Youth Council meets at least monthly and distributes 23,000 Youth Information booklets by March 1998.
- 7.2 That four major youth events are organised by 4 YP (Youth Entertainment Organisation) by July 1998.
- 7.3 That at least three networking and co-ordinating forums for youth workers and people involved in youth issues are run in partnership with other agencies by July 1998.
- 8.1 Favourable Education Review Office reports are received for the creches.
- 8.2 Annual client surveys indicate satisfaction with Council sporting facilities 85%
- 9.1 Toilet patrons satisfied with the overall service provided 95%
- 10.1 Residents satisfied with value of Council spending on providing events and festivals, at least 80%
- 11.1 Sufficient progress is made on redeveloping Centennial Pool to permit opening in December 1998.



Netball being played at the South Hagley Park Netball Courts.

LIBRARY SERVICES

Cost of Proposed Services

Budget 1996/97		Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
35,512	Advice	52,368		52,368
	Information Technology/WWW Web Project	105,000	(50,000)	55,000
3,648,812	Central Library Lending Services	3,799,442	(482,621)	3,316,822
2,763,370	Central Library Information Services	3,757,329	(95,845)	3,661,484
	Community Libraries Lending & Information Services			
	Pre-School Outreach	58,938	0	58,938
	Outreach	330,999	(474)	330,525
472,786	Mobile Libraries	650,105	(8,821)	641,283
809,873	Linwood Community Library	912,974	(71,490)	841,484
129,148	Sumner Library	165,121	(2,049)	163,073
654,780	Bishopdale Community Library	647,270	(48,694)	598,576
1,101,440	Fendalton Community Library	1,028,215	(79,489)	948,725
343,160	Halswell Community Library	363,850	(20,598)	343,252
574,378	Hornby Community Library	561,844	(39,695)	522,149
625,988	New Brighton Community Library	596,597	(40,945)	555,653
982,251	Shirley Community Library	928,173	(61,891)	866,282
851,106	Papanui Community Library	860,002	(68,094)	791,909
449,914	Redwood Community Library	397,699	(25,847)	371,853
770,221	Spreydon Community Library	834,060	(60,191)	773,869
114,378	St Martins Library	117,187	(1,899)	115,288
271,276	Neighbourhood Libraries	281,850	0	281,850
14,598,394	Net Cost of Service	16,449,024	(1,158,642)	15,290,382

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$2,195,865 and in 1997/98 of \$2,198,574. The cost of capital charge for 1996/97 is \$476,368 and in 1997/98 is \$723,510. Cost of capital is not reflected in the above figures.
Revenue for 1997/98 includes external revenue of (\$1,158,642).

Projected Net Cost 1998/99		15,822,289
Projected Net Cost 1999/00		16,313,256
1996/97	Capital Outputs	1997/98
\$		\$
3,138,955	Renewals & Replacements	3,169,931
2,598,000	Asset Improvements	2,933,090
386,856	New Assets	449,600
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6,123,811		6,551,621
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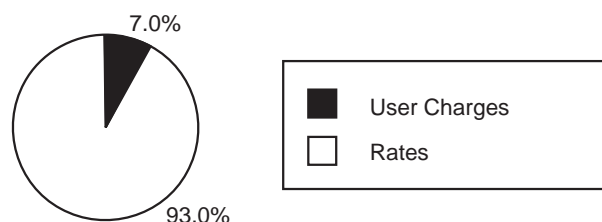
The 1996/97 Capital Outputs include carry forward projects of \$261,537 and the 1997/98 Capital Outputs include carry forward projects of \$638,290.

Planned Services

A network of library and information service points is provided across the city. Currently this consists of 1 central, 11 community, 1 part-time children's and 2 mobile libraries. In addition 10 neighbourhood libraries operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information resources, including electronic access to national and international databases, including internet and web access, together with online and remote access to in-house library resources.
- Lending services for 221,803 enrolled members and information services to the general public from 49 public desks/access points involving 610 hours of service per week.

Sources of Funding



A book stock of 966,387 volumes and 2,000 journal subscriptions is maintained and renewed. In addition to general lending items, resources include collections of specialist archives, official publications and statistics, trade and other directories, recorded music and music scores, and indexes to community and educational organisations.

Overall Service Objective

The services provided by and through the Library network contribute towards the following Council strategic objectives: A4, A5, A8, A10-12, A14, C1, C3, C5, C6 (see pages 23-29).

In summary the aim is:

1. To develop the knowledge, literacy and information skills of the city's residents and to contribute to the city's cultural, economic and social wellbeing and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services.
2. Continue to provide effective lending and information services to clients of the library system.

LIBRARY SERVICES

Objectives for 1997/98

- | | |
|--|--|
| <ul style="list-style-type: none"> 3. Integrate the Sumner Adult Library with the Children's Library under the management of the Libraries Unit. 4. Continue the development of electronic resource availability at Central and Community Libraries. 5. Extend the services available on Sunday from the Central Library to enable customers to borrow items and have information enquiries satisfied. 6. In conjunction with the Council's MIS Unit, co-ordinate the Council's World Wide Web project through the appointment of a full-time co-ordinator, based in the Libraries Unit. 7. Integrate the extension of services to pre-school children into the Library's overall service delivery to children. 8. Commence planning and building of a new Fendalton Library to provide a 1,200 square metre facility to cater for increased demand of services, in conjunction with the Fendalton Service Centre. 9. Commence preliminary planning for the New Brighton Community Library scheduled for building in 1998/99. | <ul style="list-style-type: none"> 2.1 Borrowers satisfied with service provided (average of six factors), at least 81% 2.2 Information clients satisfied with service provided (average of five factors), at least 85% 2.3 Average cost per lending service transaction, not more than \$2.20 3.1 Integration completed by 31 October 1997. 3.2 Building alterations completed by 30 June 1998. 4.1 New communications equipment installed by February 1998. 5.1 Extended Sunday services available on completion of Stage II of the Central Library reorganisation from 9 November 1997. 6.1 Co-ordinator appointed by 30 September 1998. Progress report to the Council by 30 June 1998. 7.1 Service delivery plan, including services to pre-schools adopted by May 1998. Evaluation, including customer satisfaction. 8.1 Building commenced by June 1998. 9.1 Site purchased and planning completed by June 1998. |
|--|--|

Performance Indicators

- | | |
|--|---|
| <ul style="list-style-type: none"> 1.1 Residents (adults and children) visiting a Council library during year, at least | <ul style="list-style-type: none"> 60% |
|--|---|



Storytimes for pre-schoolers are provided throughout the Libraries network. This Storytime session was held at Papanui Library.

PARKS

Cost of Proposed Services

Budget 1996/97			Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue		Net Cost
\$		\$	\$		\$
223,421	Parks Advice - Service Centres	361,325	0		361,325
262,259	Plans and Policy Statements	252,383	0		252,383
701,031	Information & Advice	861,503	(81,500)		780,003
159,262	Consents & Applications	166,189	0		166,189
0	Rural Fire Authority	475,498	(475,498)		(0)
11,405,616	Parks Maintenance	12,972,516	(1,140,501)		11,832,015
317,834	Cemeteries	823,272	(529,007)		294,265
(13,273)	Nursery Products	692,081	(702,028)		(9,947)
65,000	Environment & Parks Grants	70,000	0		70,000
13,121,148		16,674,768	(2,928,535)		13,746,233

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$196,876 and in 1997/98 of \$226,417. The cost of capital charge for 1996/97 is \$941,080 and in 1997/98 is \$1,046,646. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$1,677,321).

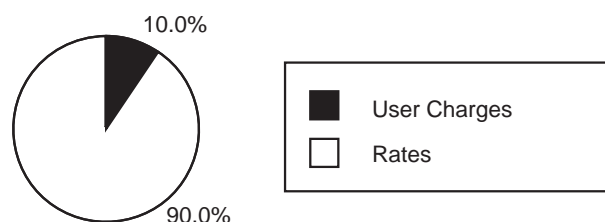
Projected Net Cost 1998/99	14,254,336
Projected Net Cost 1999/00	14,863,392

1996/97	Capital Expenditure	1997/98
\$		\$
861,807	Renewals & Replacements	1,139,036
3,088,753	Asset Improvements	4,019,889
7,965,945	New Assets	3,313,260
11,916,505		8,472,186

The 1996/97 Capital Outputs include carry forward projects of \$1,197,600 and the 1997/98 Capital Outputs include carry forward projects of \$632,662.

There is also a carry forward draw down from Special Funds of \$1,005,700 for 1996/97 and \$284,982 for 1997/98.

Sources of Funding



The city's parks resource comprises 638 parks including 46 regional parks, 83 sports parks, 458 local parks, 15 riverbank and wetland parks and 36 garden parks.

Planned Services

- Preparing and promoting parks policy and management plans and advance planning for parks development works.
- Providing information and advice on all facets of parks planning, management, developments, operations and use.
- Advising on statutory planning matters as they affect parks, lease agreements and applications.
- Enforcing bylaws for the protection of flora and fauna in reserves and the safe and appropriate use of parks and foreshores.
- Providing programmes to educate citizens including information and interpretation signs and brochures.
- Maintaining, promoting and where necessary replacing the city's amenity tree resource, including mature park specimens and street trees in over 1,400 streets.
- Operating and developing nine cemeteries for burial purposes and maintaining three historic cemeteries.
- Producing trees, shrubs and bedding plants for use in landscaping projects.
- Maintaining 4,978 hectares of parks and reserves for the purposes of active and passive recreation, conservation and landscape beautification.
- Providing effective fire prevention and control measures as a Rural Fire Authority for lands protected under the Forest and Rural Fires Act 1977.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see pages 23-29).

In summary the aim is:

- To enhance the quality of life of the city's residents and visitors by providing parks and open spaces so as to conserve natural resources, promote the city's unique identity, and service the need for places for sport and recreation. To ensure that Christchurch remains the country's premier garden city and that our public parks and gardens remain internationally recognised.

Objectives for 1997/98

- To implement the approved capital renewal and new asset development programme.
- Supply high quality plants through both production and contract growing for the city wide planting programme.
- Process applications for use of parks and ensure all licences and leases are in place and the rental policy applies.
- Set assessment criteria standards to assist with the acquisition of the best quality reserves for the best cost.
- Respond to our obligations under the Forest and Rural Fires Act to suppress wildfires in the rural areas of the city.

PARKS

7. Prepare plans and reports in response to identified park issues.

Objectives for 1997/98 (Continued)

8. Complete attributes on urban tree resource and load data survey of street trees in the city.
9. Undertake a twice yearly park specification quality survey of all parks and determine percentages of compliance.
10. Process all applications for plot purchases and warrants for interment in cemeteries.

Performance Indicators

- 1.1 Residents visiting a city park or beach once or more during the year, at least 95%
- 1.2 Residents satisfied with the value for money of rates spent on parks and playing fields, at least 83%
- 1.3 Residents satisfied the Council is providing for desired park activities, (average of 10 activities), at least 70%
- 1.4 Residents satisfied with standard of parks

maintenance, at least

92%

- 2.1 Complete to specification standards at least 190 restricted, and all of the fixed asset renewal, replacement, improvement and new assets programme.
- 3.1 Supply at least 220,000 plants in accordance with specified standard.
- 4.1 Process applications for leases and licences within two months of receipt in accordance with Council standards and legal requirements.
- 5.1 Develop an assessment criteria for decision making on reserve acquisitions by December 1997.
- 6.1 Maintain a daily fire weather index during the fire season and ensure the Council's resources are trained and ready to respond to all fires.
- 7.1 Complete 10 planning reports and two management plans.
- 8.1 Complete data survey of all 44,000 street trees in the city by June 1998.
- 9.1 Ensure a level of compliance within 10% of all maintenance specifications for park assets.
- 10.1 Action approximately 900 interments per annum in accordance with statutory requirements.



Spring time in Hagley Park enjoyed by some of the many visitors.

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

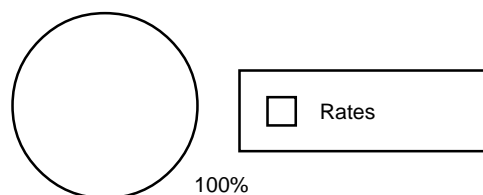
Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
2,154,589	Elected Member Representation	2,418,397	0	2,418,397
3,343,706	Decision Making	4,082,874	0	4,082,874
508,024	Liaison & Discretionary Expenditure	452,954	0	452,954
6,006,319			0	6,954,225
Net Cost of Service				

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$8,911 and in 1997/98 of \$9,450.
The cost of capital charge for 1996/97 is \$3,037 and in 1997/98 is \$5,480.
Cost of capital is not reflected in the above figures.

Projected Net Cost 1998/99	7,636,970
Projected Net Cost 1999/00	7,246,049

1996/97	Capital Outputs	1997/98
\$		\$
1,000	Renewals & Replacements	2,500
7,000	Asset Improvements	2,000
0	New Assets	0
8,000		4,500

Sources of Funding



Planned Services

- Representation, including operation of the Mayor's Office and the work of Councillors and Community Board members as they exercise the functions, duties and powers of the Council.
- Providing policy advice, trading activity monitoring and secretarial support to meetings of elected members, and preparing and producing the Plan and Report reflecting the collective decisions of the Council.
- Providing Community Boards and the Mayor with discretionary funds for allocation to local and mayoral projects.

Overall Service Objective

These activities contribute towards the following Council Strategic Objectives: D1 - D4 and D8 (see pages 23-29).

In summary the aim is:

- To achieve the purposes of local government, including recognising identity, values and rights of the Christchurch community, providing for choice in the provision of public facilities and services, and encouraging effective public participation in local government.

Objectives for 1997/98

- Implement programmed community consultation to enhance the ability of Community Boards to represent their communities.
- Ensure the negotiation of Statements of Corporate Intent for the Local Authority Trading Enterprises and comparable documents for similar organisations in which the Council has a significant interest.
- Implement an agreed programme of elected member meetings.
- Prepare appropriate public accountability documents.
- Effectively allocate Community Board discretionary funds.

Performance Indicators

- Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 29-54 and page 58, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- Community/Residents group meetings with Board or its representatives as per proposed programme.
- Contents of all Statements of Corporate Intent or similar documents in compliance with Section 594T of the Local Government Act and all such statements finalised within three months of commencement of the relevant corporate body's financial year.
- All meetings of elected members held in complete compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- The Plan for 1998 and Annual Report for 1997 prepared and finalised in accordance with approved timetable and statutory requirements.
- Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.

REFUSE

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$	Net Cost \$
172,361	Plans & Policy Statements	226,892	0	226,892
4,067,421	Refuse Collection	4,591,022	(468,000)	4,123,022
(1,146,129)	Transfer Operations	7,786,004	(9,220,264)	(1,434,260)
965,248	Waste Minimisation	4,166,989	(1,493,125)	2,673,864
(993,156)	Refuse Disposal	2,245,442	(3,592,800)	(1,347,358)
3,065,745		19,016,348	(14,774,189)	4,242,159

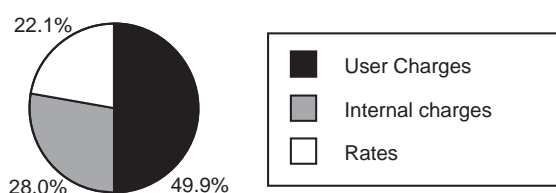
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$91,167 and in 1997/98 of \$138,336. The cost of capital charge for 1996/97 is \$228,127 and for 1997/98 is \$186,669. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$9,463,810).

Projected Net Cost 1998/99	3,837,402
Projected Net Cost 1999/00	3,914,151

1996/97 \$	Capital Outputs	1997/98 \$
85,050	Renewals & Replacements	126,000
231,000	Asset Improvements	36,600
1,454,875	New Assets	2,060,000
1,770,925		2,222,600

Included in the 1997/98 capital outputs is a project carry forward of \$6,600.

Sources of Funding



- promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery and safe residue disposal for solid waste;
- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

Planned Services

- Advance planning for solid waste management in Christchurch and implementation of the waste management strategy for the city.
- Providing a regular domestic and commercial bagged refuse collection service.
- Introduction of a new service for the kerbside collection and recyclable materials.
- Operating three refuse transfer facilities accepting some 240,000 tonnes per annum of public delivered and commercial operator collected refuse for compaction and transfer to disposal facilities.
- Implementing waste minimisation projects to reduce the amount of residual waste for disposal, including resource recovery centres associated with transfer stations, community drop-off facilities, promotion of commercial waste auditing, and a city compost facility.
- Providing aftercare for completed landfills and an operational landfill facility at Burwood for the deposit of 260,000 tonnes per annum of solid waste and special materials suitable for co-disposal.

Overall Service Objective

These services contribute towards the following Council Objectives: A1, A2, A5, B1, C8 and C9 (see pages 23-29). In summary the aim is:

1. Provision of solid waste management services for the community in a safe and environmentally responsible manner. This will include:
 - understanding and meeting customers' needs;
 - planning for city growth;

Objectives for 1997/98

2. To provide convenient refuse collection services to householders and businesses as a social and public health necessity.
3. To ensure transfer stations are properly maintained and operated efficiently and reliably and in accordance with operational manuals and management plans.
 - 4.1 To achieve the outputs in the 1997/98 Compost Facility Business Plan which includes promotion of the diversion of green waste to the Compost Plant.
 - 4.2 To advance the sustainable use of recyclable materials by the collection and delivery of sorted kerbside recyclable materials to the Recovered Materials Foundation (RMF).
 - 4.3 To encourage commercial organisations to undertake waste reduction programmes including cleaner production, waste auditing and in-house recycling systems.
5. To provide a landfill for the disposal of residual waste operated in accordance with consents and bylaws.
6. To continue working with the Canterbury Waste Joint Standing Committee to identify a joint venture partner for a new Regional Landfill site as a replacement for Burwood and other landfills.

Performance Indicators

- 2.1 The level of satisfaction with the refuse collection service as measured in the annual survey of residents with a target of 90% of residents satisfied.
- 3.1 The number of unplanned shutdowns as a result of plant failure or non compliance with consents or conditions with a target of none.
- 4.1 Achievement of the key performance indicator targets and implementation of the key strategies of the 1997/98 Compost Facility Business Plan, which includes increasing green waste intake to 27,500 tonnes for the year.
- 4.2 Delivery of sorted newspaper, glass, plastic and metal cans to the RMF with a maximum of 12 complaints about contamination.
- 4.3 Progress on joint Christchurch City Council, ECNZ waste minimisation project. Twelve diverse industries to be selected, assessed and training undertaken for cleaner production methods.
- 5.1 The preparation of a report to the Council on the operation of the landfill with particular reference to any violations of consent requirements.
- 6.1 Appointment of a joint venture partner for a Regional Landfill and progress towards identification of a Regional Landfill site.



The Composting Plant produces 'Envy Compost' which is now well established in the Christchurch market place.



Green waste being processed by the Shredder at the Metro Transfer Station.

SERVICE DELIVERY AND ADVICE

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services - Service Centres				
626,003	Sockburn	730,531	(62,248)	668,283
688,859	Linwood	616,981	(4,500)	612,481
547,287	Fendalton	684,348	(21,980)	662,368
373,692	Papanui	519,056	(54,270)	464,786
588,769	Beckenham	539,145	0	539,145
769,164	Shirley	905,224	(45,650)	859,574
270,525	Counter Services - Corporate	305,230	0	305,230
Counter Services - Service Centres				
89,199	Sockburn	328,542	(229,800)	98,742
111,852	Riccarton Sub Centre	136,842	(27,700)	109,142
74,800	Linwood	118,840	(35,000)	83,840
143,956	Fendalton	211,383	(76,600)	134,783
184,370	Papanui	223,667	(52,750)	170,917
95,533	Beckenham	160,272	(60,100)	100,172
115,811	Shirley	166,585	(69,950)	96,935
317,209	Corporate Communications	438,461	0	438,461
4,997,029	Net Cost of Service	6,085,108	(740,248)	5,344,860

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$16,211 and in 1997/98 of \$10,532. The cost of capital charge for 1996/97 is \$62,197 and in 1997/98 is \$72,682. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$647,348).

Projected Net Cost	1998/99	5,523,158
Projected Net Cost	1999/00	5,658,101
1996/97	Capital Outputs	1997/98
\$		\$
38,800	Renewals & Replacements	49,500
100,325	Asset Improvements	65,355
16,562	New Assets	38,262
-----		-----
155,687		153,117
-----		-----

The 1996/97 Capital Outputs include carry forward projects of \$47,087 and the 1997/98 Capital Outputs include carry forward projects of \$19,117.

Planned Services

This activity is based around the operation of a network of suburban service centres - six providing service delivery and technical liaison, one with payment and information services only, and two contracted agencies. It also includes counter services provided at the Civic Offices.

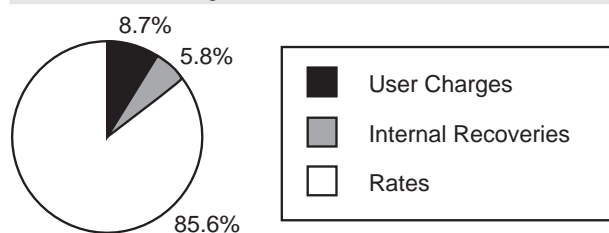
Three of the seven service centres act as a decentralised base for the delivery of selected public services. All centres provide administrative support to community boards, organise and manage community activities and facilities for defined communities and facilitate technical liaison between customers and other Council business units. Total customer contacts number 685,000 per annum.

The cost of service statement above relates to the counter and community services provided from service centres. Support services provided to elected members are part of the cost of public accountability while support services for environmental and building administration and technical services for city streets and parks operations are shown under the relevant significant activity.

Overall Service Objective

Costed services contribute towards the following Council Strategic Objectives: A1, A2, A5, A7, A8, A13, B3, B4 and C11 (see pages 23-29). In summary the aim is:

Sources of Funding



1. To effectively respond to local public service needs by providing for and promoting high quality and timely Council service delivery to the public from a network of service delivery centres and community facilities.

Objectives for 1997/98

2. Increase public awareness of the availability, and the use of local services and facilities through effective provision and promotion.
3. Demonstrate and promote customer satisfaction with the quality of public contacts in the process of delivering services.
4. To encourage participation and a sense of belonging in communities.

Performance Indicators

- | | |
|---|-----|
| 2.1 Users satisfied with suitability of community halls and centres for chosen activities, at least | 89% |
| 3.1 Service centre customers satisfied with service received (average of five factors), at least | 80% |
| 3.2 Customers satisfied with service when last telephoned the Council during the year (average of five factors), at least | 78% |
| 4.1 Reports to elected members by 30 June 1998 on the outcomes of the implementation of the community development and social wellbeing and recreation and sport policies. | |
| 4.2 Residents aware of local residents groups, at least | 24% |

SEWERAGE

Cost of Proposed Services

Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
188,647	Plans & Policy Statements	139,389	0	139,389
530,242	Information & Advice	342,082	(126,250)	215,832
189,476	Consents & Applications	399,321	(16,600)	382,721
11,113,274	Liquid Waste Collection	12,708,412	(556,370)	12,152,042
3,527,249	Liquid Waste Treatment & Disposal	5,666,505	(1,806,065)	3,860,440
15,548,888			(2,505,285)	16,750,424
Net Cost of Service				

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$7,647,954 and in 1997/98 of \$8,134,603. The cost of capital charge for 1996/97 is \$17,458,117 and for 1997/98 is \$18,066,901. Cost of capital is not reflected in the above figures.

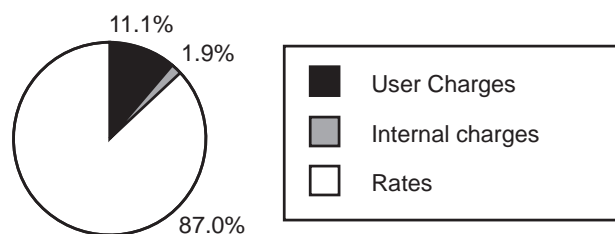
Revenue for 1997/98 includes external revenue of (\$2,131,500).

Projected Net Cost 1998/99	17,289,433
Projected Net Cost 1999/00	17,941,222

1996/97	Capital Outputs	1997/98
\$		\$
3,690,538	Renewals & Replacements	3,884,267
1,682,750	Asset Improvements	3,775,235
909,675	New Assets	1,502,600
6,282,963		9,162,102

The 1996/97 Capital Outputs include carry forward projects of \$1,675,513 and for 1997/98 Capital Output carry forward projects of \$910,000.

Sources of Funding



Planned Services

- Researching the need for and planning the development of sewerage services.
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making.
- Providing a scientific investigations capability to undertake wastewater testing and environmental, ecological and trade waste assessments.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal so as to sustain service needs.
- Treating and disposing of all liquid wastes in a safe and environmentally sound manner.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. It is based on a comprehensive reticulation network for the collection, transport, treatment and disposal of sewage and other liquid wastes, including 1,350km of sewer mains with 100,000 lateral connections, 78 pumping stations and three sewage treatment works. The latter treat 150 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Overall Service Objective

These services contribute to the following Council Strategic Objectives: A2, A5, B1, B2, B7, C8 and C9 (see pages 23-29).

In summary the aim is:

1. Provision of liquid waste management services for the community in a safe and environmentally responsible manner. This will include:
 - understanding and meeting customers' needs;

- planning for city growth;
- promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery, safe residue disposal for liquid waste;
- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

Objectives for 1997/98

2. To preserve the value of the public reticulation system by adopting an asset management strategy.
3. To ensure adequate system capacity to cater for present and future urban growth by continuing the flow monitoring programme and eliminating stormwater entry.
4. No overflows of sewage from reticulation due to failure of Council pumping equipment.
5. Provide response and control to pollution and hazardous substance spillage incidents.
6. To minimise energy costs for all operating plant, by maximising biogas used for energy production.
7. To comply with water right effluent discharge standards as required through achievement of target treatment levels.
8. To minimise sewage treatment costs.
9. Progress conversion of liquid waste reticulation plan records into digitised computer based format.

Performance Indicators

- 2.1 Full implementation of the 1997/98 sewer capital works programme, and the Asset Management Plan adopted by the Council.
- 3.1 Complete major catchment flow monitoring over the whole reticulation system and identify sub-catchment flow monitoring requirements, plus inspection and remedial works on a further 15,000 properties.
- 4.1 Record number of sewage overflows resulting from failure of Council pumping equipment against a target of zero.
- 5.1 Record number of responses to incidents and response time against a target of 98% responses within 15 minutes.
- 6.1 Record use of waste gas flares against a target maximum of 80 hours for the year.
- 7.1 (a) Measure discharge pollutant levels with a target of an average of 70% and 65% reduction in BOD and suspended solids through the Christchurch Wastewater Treatment Plant.
- (b) Measure discharge faecal coliform levels with a target of an average 99.7% reduction in faecal coliforms throughout the Christchurch Wastewater Treatment Plant and Oxidation Ponds.
- 8.1 Measure wastewater treatment costs against the target of \$11.50 per person per year maximum.
- 9.1 Achieve 35% conversion of liquid waste plan records into electronic form by 30 June 1998.



Christchurch Wastewater Treatment Plant showing the covered Trickling Filter and Oxidation Ponds in the foreground.

WATER SERVICES

Cost of Proposed Services

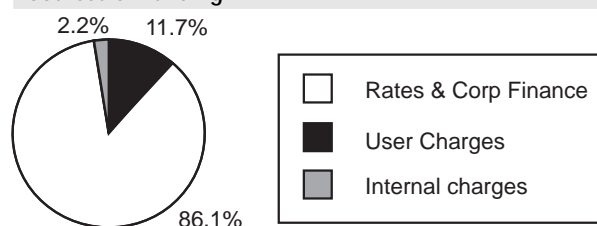
Budget 1996/97		Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
472,465	Plans & Policy Statements	588,264	0
1,079,264	Information & Advice	1,401,753	(83,000)
(228,206)	Consents & Applications	701,105	(1,013,000)
8,506,538	Supply of Water	11,636,336	(2,109,500)
9,450,216	Land Drainage Operations	10,109,113	(192,000)
19,280,276		24,436,571	(3,397,500)
			21,039,071

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$8,488,125 and in 1997/98 of \$9,003,671. The cost of capital charge for 1996/97 is \$26,430,326 and in 1997/98 is \$28,211,257. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of \$2,861,000.

Projected Net Cost 1998/99	21,629,988
Projected Net Cost 1999/00	22,230,684

1996/97	Capital Outputs	1997/98
\$		\$
3,760,673	Renewals & Replacements	4,104,728
4,129,686	Asset Improvements	4,296,626
5,155,936	New Assets	4,840,997
13,046,295		13,242,350

Sources of Funding



Overall Service Objective

These services contribute to the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see pages23-29). In summary the aim is:

1. To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community while sustainably managing the city's water resources, and protecting people and property from fire and flood.

Objectives for 1997/98

2. Effectively respond to requests for land drainage information.
3. Effectively respond to applications for service.
4. Operate and maintain the water supply system.
5. Operate and maintain stormwater collection and flood control systems, and manage the city's waterways.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on water supply services, at least 90%
- 2.1 Maintain first contact action on 99% of general land drainage information related correspondence and enquiries within three working days and commence investigation on specialist information requests within ten working days.
- 3.1 Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- 3.2 Ensure that applications for new connections to the Council's water supply system are processed within three working days of receipt of application.
- 4.1 Headworks shutdowns resulting in loss of supply for longer than four hours Nil
- 4.2 Shutdown incidents of less than four hours' duration <10
- 4.3 Repair 100% of reported A-C category leaks as per the scheduled time frames.
- 4.4 Quality of water tested meets the public health requirements of the N Z drinking water standards.
- 5.1 Residents aware of rubbish polluting Christchurch waterways, less than 28%

Planned Services

- Investigating and planning the sustainable management of the city's water supply and land drainage systems.
- Providing specialist land drainage information, and general advice on water services; and promoting wise use of water resources.
- Advising on the water resources component of resource consents and administering applications for services.
- Operating and maintaining the water supply pumping and storage system and reticulation network and supplying water of appropriate quality.
- Operating and maintaining the stormwater collection system, sustainably managing waterway environments and providing effective flood control facilities.
- In 1997/98 more attention will be given to tracking down water losses in the public water supply system as a first step to reducing these from the current 20% to the Council's target of 15%.
- The administration of backflow prevention in the Water Supply network will be reviewed and strengthened during 1997/98.
- Implementation of the Waterways and Wetlands Asset Management Plan from 1997 onwards will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.

The water supply system (comprising artesian supply from 78 pumping stations utilising 33 reservoirs and 1,300km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections. The land drainage system is based on the land surface of the city and 85km of rivers and streams and involves the use of 18 pumping stations, 287km of open and 572km of piped stormwater drains, and five retention basins.

INTERNAL SERVICE PROVIDERS

The Cost of Service Statements for three significant activities which provide services to other Council business units on a user charge/ internal recovery basis are set out below and on the next page.

All three activities operate on a full cost recovery basis at externally competitive rates and charges. Services provided are: design and implementation of development projects; maintenance of buildings; provision and maintenance of mobile plant and equipment; and the carrying out of physical fieldwork.

These activities are directed towards the following Council Strategic Objectives: D5, D6, D8, D9 and D11 (see pages 23-29).

More detailed information on the cost of these services, and the service objectives and performance indicators for 1997/98, may be obtained from the Council's Corporate Plan : 1997 Edition which is available for inspection at the Civic Offices and Service Centres.

City Design, Plant and Building Services and Works Operations Units are business units of the Christchurch City Council for the purposes of, among other things, competing for minor and ancillary works. They are subject to competitive pricing procedures. Payment of Transfund assistance is made to these Units under S27 of the Transit New Zealand Act 1989 (as amended) in accordance with the requirements of the Ministerial Determination for the Formation and Operation of Service Units.

The 1997/98 surplus shown in the cost of service statements reflects an 8% return on capital employed.

CITY DESIGN

Cost of Proposed Services

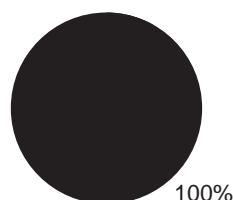
Budget 1996/97		Budget 1997/98		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
CONSULTING SERVICES				
378,890	Structural/Mechanical/Electrical Consulting Services	403,716	(403,716)	0
1,267,786	Roading Consulting Services	1,320,162	(1,346,674)	(26,512)
847,046	Drainage Consulting Services	961,618	(961,618)	0
641,655	Legal Surveying Consulting Services	681,527	(681,527)	0
332,244	Architectural Consulting Services	295,539	(295,539)	0
318,002	Landscape Consulting Services	449,872	(449,872)	0
147,755	Quantity Surveying Consulting Services	84,072	(84,072)	0
177,875	Plan Records & Printing Consulting Services	143,666	(143,666)	0
210,754	Computerised Mapping Consulting Services	238,370	(238,370)	0
135,620	Project Management	164,834	(164,834)	
4,455,627	Cost of Service	4,743,374	(4,769,886)	(26,512)

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$126,000 and in 1997/98 of \$143,600.
The Cost of Capital charge for 1996/97 is \$26,512 and in 1997/98 is \$26,512.
Revenue for 1997/98 includes external revenue of (\$228,927).

Projected Net Cost 1998/1999	(27,042)
Projected Net Cost 1999/2000	(27,583)

Sources of Funding

1996/97	Capital Outputs	1997/98
\$		\$
113,600	Renewals & Replacements	115,400
0	Asset Improvements	0
40,000	New Assets	40,800
153,600		156,200



 User Charges/ Internal Recoveries
--

INTERNAL SERVICE PROVIDERS

PLANT & BUILDING SERVICES

Cost of Proposed Services

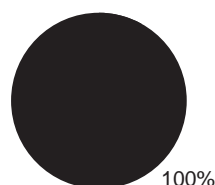
Budget 1996/97		Budget 1997/98	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
165,000	Mechanical Services	200,000	(200,000)
9,762,485	Plant Hire Services	10,145,165	(11,539,748)
3,404,183	Building Services	3,066,364	(3,066,364)
-----		-----	-----
13,331,668	Cost of Service	13,411,529	(14,806,112)
=====		=====	=====
			(1,394,583)

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$3,578,690 and in 1997/98 of \$3,719,158. The cost of capital charge for 1996/97 is \$1,344,104 and in 1997/98 is \$1,394,583. Revenue for 1997/98 includes external revenue of (\$87,700).

1996/97	Capital Outputs	1997/98
\$		\$
5,904,600	Renewals & Replacements	6,516,240
0	Asset Improvements	
40,000	New Assets	183,000
(681,163)	Plant Sales	(983,360)
-----		-----
5,302,985		5,715,880
=====		=====

Projected Net Cost 1998/1999	(1,422,475)
Projected Net Cost 1999/2000	(1,450,924)

Sources of Funding



■ User Charges/
Internal Recoveries

The 1996/97 Capital Outputs include a carry forward of \$908,540 and the 1997/98 Capital Outputs include a carry forward of \$611,640.

WORKS OPERATIONS

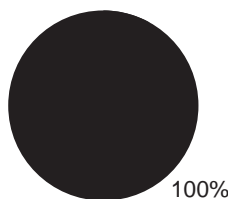
Cost of Proposed Services

Budget 1996/97		Budget 1997/98	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
	CONTRACTING SERVICES		
32,456,069	Services To Council Units	32,710,539	(32,710,539)
3,289,708	Services To CCC LATEs	3,974,374	(3,974,374)
1,405,286	Services to Public & Others (Excluding CCC LATEs)	1,337,501	(1,351,992)
-----		-----	-----
37,151,063	Cost Of Service	38,022,414	(38,036,904)
=====		=====	=====
			(14,490)

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$44,273 and in 1997/98 of \$43,290. The Cost of Capital charge for 1996/97 is \$14,400 and in 1997/98 is \$14,490. Revenue for 1997/98 includes external revenue of (\$5,315,875).

Projected Net Cost 1998/1999	(14,780)
Projected Net Cost 1999/2000	(15,076)

Sources of Funding



■ User Charges/
Internal Recoveries

1996/97	Capital Outputs	1997/98
\$		\$
29,000	Renewals & Replacements	89,000
0	Asset Improvements	0
0	New Assets	0
-----		-----
29,000		89,000
=====		=====

CANTERBURY DEVELOPMENT CORPORATION

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$	Income	\$
(540,100)	Operational Grant CCC ⁽¹⁾	(553,000)
(65,000)	Business Grow Grant CCC ⁽¹⁾	(100,000)
(154,500)	Other Income	(270,000)
(196,200)	Business Grow Income	(127,000)
(955,800)	Total Revenue	(1,050,000)
	Expenses	
50,100	Group Administration	51,000
817,200	Economic Development	897,000
256,950	Business Grow Expenses	256,000
1,124,250	Total Expenses	1,204,000
168,450 ⁽²⁾	(Surplus)/Deficit	154,000 ⁽²⁾

⁽¹⁾ CCC = Christchurch City Council

⁽²⁾ Deficit to be funded from Reserves

Note: The Canterbury Development Corporation co-ordinates employment services on behalf of the Christchurch City Council. The costs and revenues relating to this activity have been included within the Council's operations under Economic Development and Employment. (See page 36.)

Relationship to the Council

The Canterbury Development Corporation co-ordinates several agencies in which the City Council has an interest. The Canterbury Development Corporation is a company with its shares being held by the Canterbury Development Corporation Trust. The City Council has the right to appoint all Trustees. There is an annually agreed contract for services to be provided on the Council's behalf. Half of the Directors are City Councillors and the other half are suitably qualified and eminent members of the Canterbury Community.

The Council's interest in the Canterbury Development Corporation is in accordance with its Strategic Objectives: A6, C1-C6 (see pages 23-29).

By agreement the CDC co-ordinates the Employment Services Division of the Council, Business Grow, the Canterbury Business Advisory Foundation Inc. and Company Rebuilders Ltd.

Planned Services

The Canterbury Development Corporation acts as the economic development and employment services arm of the City Council. It provides outputs in the areas of economic development and employment initiatives in accordance with the City Council's Plan. It is a non profit making, commercially neutral enterprise, regional in perspective but taking into account the significant funding it receives from the City Council.

Overall Service Objective

To increase the level of sustainable economic activity and employment in Canterbury through utilising the resources of the Canterbury Development Corporation as a hub for the development of programmes, given its close link to the Christchurch City Council. Initiatives will revolve around the objective of increasing the number of sustainable jobs with particular emphasis on job rich initiatives and employment opportunities in the region.

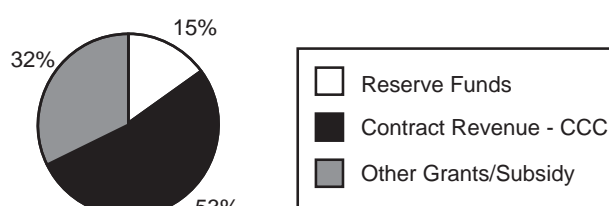
Objectives for 1997/98

1. Play a lead role in co-ordinating, integrating and facilitating the activities of all those agencies and community groups influencing economic development, job creation and training in Canterbury.
2. Manage the City Council's involvement in government employment schemes and community employment initiatives.
3. Maintain through Business Grow Canterbury, contact with local business and provide advice on assistance available in order to increase employment and facilitate business growth.
4. Through Business in the Community, stimulate business survival, growth and employment generation in Canterbury by mobilising the resources, business skills, experience and information of successful businesses for the benefit of struggling and growing enterprises.
5. Provide through Company Rebuilders 'last resort' assistance mainly to small companies based on the expertise of volunteers.
6. Through BUSINESSLINK Canterbury provide the highest quality information to Canterbury businesses.

Performance Indicators

- 1.1 Other key agencies formally express their satisfaction with CDC services used and their interaction with CDC.
- 2.1 All training, project employment and work opportunities programmes and community initiatives in complete accordance with government and Council schemes requirements, where applicable.
- 3.1 Refer at least 2,500 businesses to relevant sources of information and assistance, including government, local authority and community organisations.
- 4.1 Through Business in the Community maintain a comprehensive directory of a minimum of 50 mentors to facilitate the matching of a mentor with businesses requiring help.
- 5.1 Visit 100 businesses in the greater Christchurch area for the period to 30 June 1998.
- 6.1 Maintain current information of a minimum of 5,000 businesses on BUSINESSLINK.

Sources of Funding



CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$	Income	\$
(165,000)	Museum Programmes	(281,426)
(460,200)	Corporate Services	(334,280)
(956,250)	Funds on Hand	(250,000)
0	Trust Bank - Christchurch Street	(163,000)
<hr/>		
(1,581,450)	Total Revenue	(1,028,706)
	Expenditure	
1,142,223	Museum Programmes	1,191,773
1,674,809	Corporate Services	1,847,526
707,500	Museum Projects	1,653,000
<hr/>		
3,524,532	Total Expenses	4,692,299
<hr/>		
(1,943,082)	(Deficit) Surplus	(3,663,593)
<hr/>		
	Funded by:	
1,943,188	Local Authority Levies/Loan	2,463,957
0	Other Funding Sources	600,000
0	New Loan	600,000
(106)	Additions to Reserves	(364)
<hr/>		
0		3,663,593
<hr/>		
Note: 1996/97 CCC share of levy		\$1,766,163
1997/98 CCC share of levy		\$1,806,947
1997/98 CCC Ex gratia payment		\$474,862
Projected Cost of Service 1998/99		\$5,666,719
Projected Cost of Service 1999/00		\$6,286,308

Planned Services

- Collecting, conserving and displaying items of natural and cultural heritage;
- Researching, informing and advising on natural and cultural history;

The Board maintains, develops and operates the Canterbury Museum in Rolleston Avenue, the repository for over 1.9 million items.

Relationship to the Council

The Canterbury Museum Trust Board is an ad-hoc local authority established under the Canterbury Museum Trust Board Act 1993. Five local authorities are levied contributions to fund the ongoing activities of the Museum Trust Board. The Board composition includes four appointees from the Christchurch City Council, one appointee jointly appointed by the Hurunui and Waimakariri District Councils, one by the Selwyn and Banks Peninsula District Councils, and one each from the University of Canterbury, the Canterbury Branch of the Royal Society of New Zealand, the Ngai Tahu Maori Trust Board, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The Christchurch City Council provides 91% of the levies received by the Museum. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see pages 23-29).

Overall Service Objective

- To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the 1.9 million heritage collection items held in trust for the people of Canterbury.

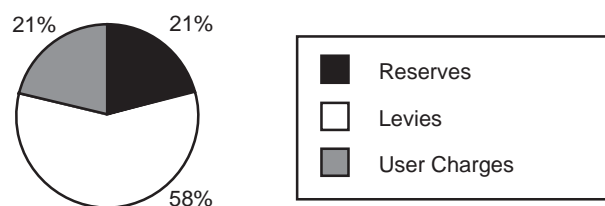
Objectives for 1997/98

- Progress towards a total new visitor experience through the public galleries.
- Improved customer focus and service.
- Proper care of heritage collections.
- Adequate maintenance of buildings and plant.
- Corporate development to enhance staff's abilities to meet the above objectives.

Performance Indicators

- 1.1 Prepare overall concept and plan for a 5 year project to revitalise the Museum visitor experience.
- 1.2 Design and implement a Children's Discovery Centre.
- 1.3 Complete and open Mountfort Gallery of European Decorative Arts and Costume.
- 2.1 Increase visitor numbers by 12.5% to 450,000.
- 2.2 Maintain visitor satisfaction rating with displays, exhibits and facilities in excess of 70%.
- 2.3 Design and implement an enhanced Museum foyer and reception area.
- 3.1 Prepare a comprehensive Collections Management Plan.
- 3.2 Undertake Stage I of a programme to relocate and properly store the Museum's 1.9 million collection items.
- 3.3 Develop a new store for the Museum's wet collections which meets statutory dangerous goods requirements.
- 4.1 Undertake Stage VI of fire safety upgrade.
- 5.1 Undertake Compers job sizing exercise in conjunction with Christchurch City Council.
- 5.2 Appoint Promotions Manager to raise profile of Museum and attract \$250,000 in sponsorship.

Sources of Funding



Note: The Canterbury Museum Trust Board 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 City Council support and the scope of the Canterbury Museum activities.

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
-----		-----
167,650	Total Expenditure	172,500
(32,650)	External Income	(37,500)
-----		-----
135,000	Balance by way of Council levy	135,000
=====		=====
150,000	Capital Grant (from CCC)	150,000
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.

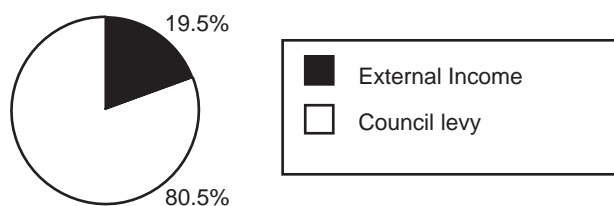
Operations include:

- 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 23-29).

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.

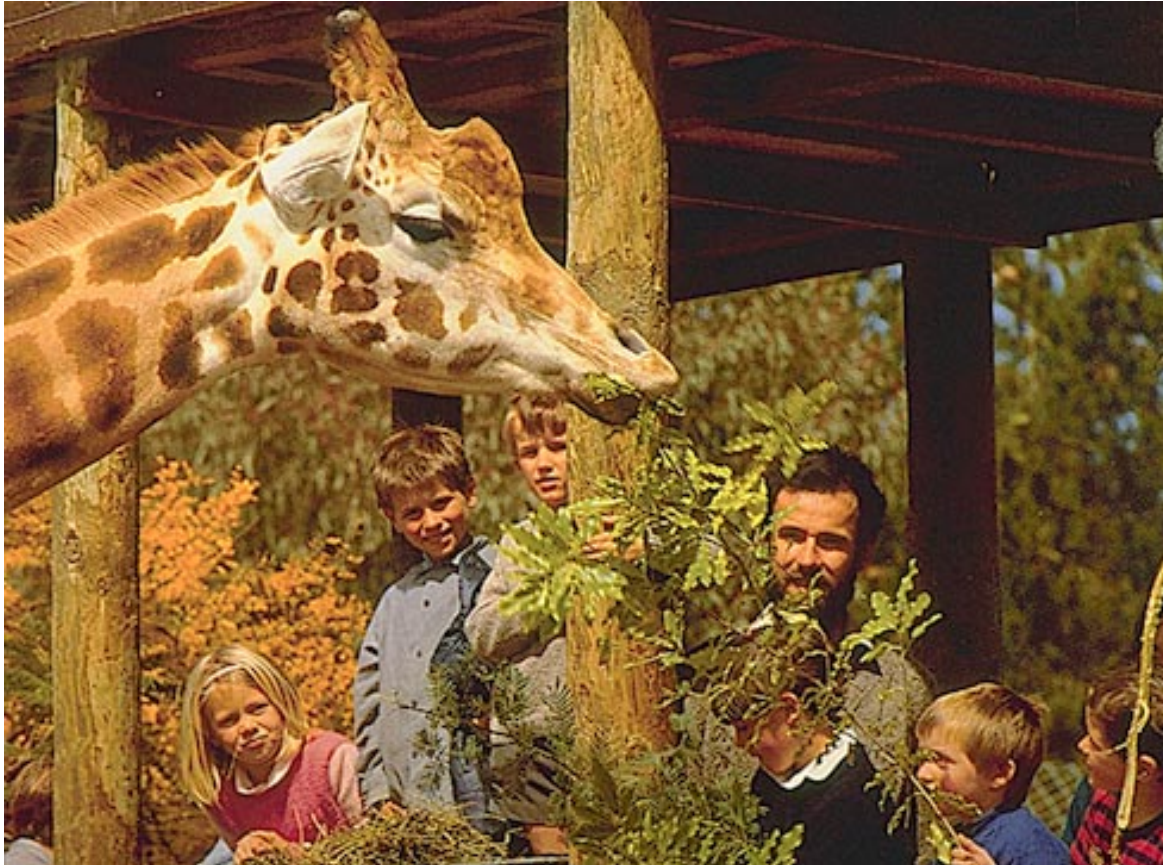
Performance Indicators

- 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. Eighty mature seeding trees to be removed by June 1998 and replaced by 400 young native species.
- 3.1 To be completed in stages by April 1998.
- 4.1 To be finalised by 30 July 1997.
- 5.1 Work underway and continuing by August 1997.
- 6.1 Rooms furnished by June 1998.
- 7.1 Funding application process by September 1997.
- 8.1 Plans finalised by June 1998.
- 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.

GRANTS TO COMMUNITY ORGANISATIONS

	1996/97	1997/98	Notes:
	BUDGET	BUDGET	
OUTPUT : COMMUNITY SERVICES			The following future commitments have been made:
Provision to Subsidise Mayor's Welfare Fund	200,000	200,000	
Community Development Scheme	313,000	330,000	
Community Development Fund Carry Forward 1995/96	41,113		(a) Odyssey House
Community Development Fund Carry Forward 1996/97		33,600	1997/98 \$14,000
Safer Community Council	35,000	35,000	1998/99 \$14,000
Odyssey House	13,000	14,000	(a) 1999/00 \$14,000
Council of Social Services	10,000	5,000	Three year commitment
Citizens Advice Bureau Christchurch City	30,000	30,000	
Kingdom Resources Trust	20,000	30,000	(b) Kingdom Resources Trust
Te Whare Roimata (Chch City Mission)	40,000	40,000	(c) \$30,000 pa starting 1997/98
Sumner Lifeboat Institution	6,000	6,150	Three year commitment
Disabled Persons Centre	100,000	15,000	
Christchurch East School		8,000	(c) Te Whare Roimata
	808,113	746,750	Christchurch City Mission
OUTPUT : ATTRACTIONS & EVENTS			1997/98 \$40,000
Events Seeding Grants	175,000	140,000	1998/99 \$40,000
Events Seeding Grants Carry Forward 1995/96	41,253		Last two years of a three year commitment.
Events Seeding Grants Carry Forward 1996/97		11,000	
Orana Park	25,000	150,000	(d) Orana Park
Science Alive	96,000	225,000	(e) \$150,000 pa for five years
Christchurch Christmas Parade Trust	23,000	25,000	commencing 1997/98
Willowbank Wildlife Reserve	22,000	22,000	inflation adjusted.
	382,253	573,000	
OUTPUT : ARTS & HERITAGE			(e) Science Alive
Community Arts Council (Administrative Support)	6,000	5,000	\$225,000 pa for five years
Arts Council Scheme	173,000	193,000	commencing 1997/98
National Marae	30,000	30,000	(f) inflation adjusted.
Ferryhead Trust	100,000	50,000	(g) National Marae
Christchurch Symphony Orchestra	112,000	200,000	1997/98 \$30,000
Orchestra Users Group	40,000	45,000	1998/99 \$30,000
Canterbury Opera	25,000	45,000	Last two years of a three year
Christchurch Civic Music Centre	70,000	45,000	commitment.
Christchurch City Choir	20,000	35,000	
Court Theatre	17,500	25,000	
Maori Battalion War Memorial	15,000	0	(g) Ferryhead Trust
Aurora Centre	100,000	200,000	(h) \$50,000 pa for four years
Aurora Centre Carry Forward 1996/97		100,000	1997/98 first year
Rewi Alley Video	10,000	0	
Elmwood Auditorium		20,000	(h) Aurora Centre
Artist in Residence Scheme		20,000	1997/98 \$200,000
	718,500	1,013,000	1998/99 \$200,000
OUTPUT : RECREATION & SPORT			Last two years of a three year
Hillary Commission Scheme	409,000	424,000	commitment.
Canterbury Surf Life Saving Association	56,500	80,000	
Ruapuna Development	50,000		(i) Canterbury Lawn Tennis Association
Ruapuna Development Carry Forward 1996/97		50,000	Four years to run from a five year
Canterbury Lawn Tennis Association	75,000		(i) commitment. Held over until
Christchurch School of Gymnastics	100,000	10,000	project proceeds.
Parafed Canterbury	25,000	25,000	(j) Parafed Canterbury
Canterbury Indoor Bowls Association	20,000		1997/98 \$25,000
Victory Park Board	0	141,200	(k) 1998/99 \$25,000
World Disabled Swimming Championships		50,000	Last two years of a three year
	735,500	780,200	commitment.
OUTPUT : ENVIRONMENT & PARKS			
Orton Bradley Park	20,000	20,000	
Summit Road Society	10,000	15,000	(k) Victory Park Board
Port Hills Parks Trust Board	15,000	15,000	(l) 1997/98 \$141,200
Christchurch Beautifying Association	20,000	20,000	First year of a five year commitment
	65,000	70,000	to service the loan for the Lancaster Park
OUTPUT : CORPORATE SERVICES			lights.
Management Reviews	20,000	30,000	
Unallocated	1,648		(l) Port Hills Trust Board
Allocated Costs	25,050	61,966	1997/98 \$15,000 - to be used to finish
	46,698	91,966	carpark.
TOTAL COST GRANTS	2,756,064	3,274,916	1998/99 \$20,000 - for landscaping
			associated with carpark.
REVENUE			(m) Theatre Royal
Hillary Commission Subsidy	409,000	424,000	To follow on from the grant to the Aurora
Arts Council	173,000	193,000	Centre
	582,000	617,000	1999/00 \$200,000
NET COST GRANTS	2,174,064	2,657,916	2000/01 \$165,000



Feeding time at Orana Park. Included in this draft Plan is a commitment to support Orana Park over the next 5 years.



'Science Alive'. A popular destination for both the young and not so young. The Council has agreed to support 'Science Alive' for the next 5 years.

CHRISTCHURCH CITY HOLDINGS LIMITED

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(25,896,480)	Revenue*	(29,700,720)
14,151,494	Financing and Interest Costs	10,864,400
317,000	Other Costs	466,000
14,468,494	Total Expenditure	11,330,400
(11,427,986)	Net Profit before Taxation	(18,370,320)
=====		=====

Net Profit Before Taxation

Projected Net Profit Before Taxation 1998/99	(22,472,300)
Projected Net Profit Before Taxation 1999/00	(26,648,400)

* Revenue is net of imputation credits.

Capital Expenditure

There are no major items of capital works/fixed assets scheduled.

Relationship to the Council

Christchurch City Holdings Limited is a local authority trading enterprise, 100% owned by the Christchurch City Council. The Company was incorporated in May 1993. The Council retains control over the activities of the Company through approval of the Company's Annual Statement of Corporate Intent. The Council's interest in this Company is in accordance with its Strategic Objective: D8 (see pages 23-29).

This Company holds the Council's shareholding in Southpower Limited, Christchurch International Airport Limited, Lyttelton Port Company Limited and Christchurch Transport Limited.

Planned Services

This enterprise is a company established to group the Council's interest in its trading activities under one umbrella. The security provided by this ownership enables the Council to efficiently borrow in commercial markets.

The company employs no staff directly but subcontracts its total workload out, employing services as required.

The Company has an 'AA' credit rating from the international credit rating agency Standard and Poor's.

The Company's revenue is in the form of dividends and interest from its subsidiary companies. Its expenditure is largely debt servicing.

Overall Service Objective

1. To enable the efficient management of the trading activity investments and term liabilities of the Council.

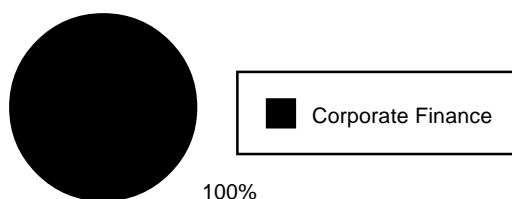
Objectives for 1997/98

2. Achieve projected financial performance.
3. Make provision for ongoing debt repayment.

Performance Indicators

- 2.1 Pay dividends to the Council totalling \$15.2M.
- 3.1 Reduce existing debt by \$4.0M.

Sources of Funding



CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(46,905,000)	Revenue	(46,582,000)
17,752,000	Maintenance and Operating Costs	17,977,000
3,859,000	Financing and Interest Costs	5,277,000
4,705,000	Depreciation	8,039,000
26,316,000	Total Expenditure	31,293,000
(20,589,000)	Net Profit Before Taxation	(15,289,000)

Net Operating Surplus Before Income Tax

Projected Operating Surplus Before Taxation 1998/99	(14,527,000)
Projected Operating Surplus Before Taxation 1999/00	(15,956,000)

Capital Expenditure

Projected Capital Expenditure 1997/98	41,246,656
Projected Capital Expenditure 1998/99	33,295,000
Projected Capital Expenditure 1999/00	23,100,000

Capital expenditure includes an expansion to the existing international terminal building commenced at an estimated total cost of \$80M.

Scope and Resources Employed

- Operating Christchurch International Airport for commercial and non-commercial aviation users in accordance with its aerodrome licence.
- Providing appropriate airport landside facilities including runways, taxiways, turnouts and aprons in co-operation with the Airways Corporation and other airport users and in accordance with actual and forecast market demand.
- Generating non-aeronautical revenue by providing for associated services and facilities meeting the needs of air travellers.
- Promoting Christchurch International Airport as a major destination for international air services, thereby attracting additional in-bound and out-bound flights.

The Company is responsible for 750 hectares of land providing aerodrome facilities for over 36,000 aircraft departures involving over 3.8 million passengers and 30,000 tonnes of international freight. It provides a mixture of commercial and industrial buildings to satisfy the accommodation requirements of airport users.

Relationship to the Council

Christchurch International Airport Limited is a private company jointly owned by Christchurch City Holdings Limited (75%) and the Crown (25%). The Christchurch City Council exercises influence on the Company through the negotiation of an annual Statement of Corporate Intent.

The Council's interest in the Company is in accordance with its Strategic Objectives: C10 and D8 (see pages 23-29).

Overall Objective

- Ensure economic benefits for Christchurch by providing the tourist, business traveller and airfreight gateway to the South Island and Antarctica through operating Christchurch International Airport as a successful business at internationally competitive standards of quality, efficiency and profitability.

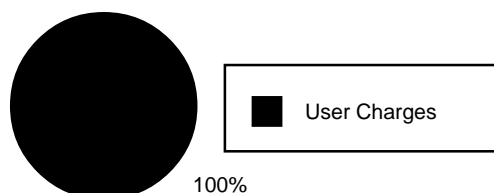
Objectives for 1997/98

- Achieve through service provision and promotion targeted aircraft, passenger and international airfreight movements.
- Maintain acceptable safety standards.
- Achieve projected dividend payments.

Performance Indicators

- Record at least 36,000 aircraft departures, 3.8 million passenger movements and 30,000 tonnes of international airfreight.
- 100% compliance with the standards and conditions laid down in the aerodrome licence issued by the Civil Aviation Authority.
- Subject to Directors recommendation, a dividend payment of 58% of after tax surplus amounting to \$6.0M (CCC 75% share equals \$4.5M).

Sources of Funding



SOUTHPower LIMITED

Cost of Service (Parent Company)

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(264,046,000)	Operating Revenues	(276,500,000)
=====		=====
(29,091,000)	Operating Surplus Before Taxation	(24,110,000)
	Taxation Expense and Subvention Payment	8,700,000
-----		-----
(20,644,000)	Operating Surplus After Taxation	(15,410,000)
	Share of Retained Surpluses of Subsidiary Companies and Goodwill Write-off	(4,992,000)
(3,639,000)	Share of Retained Surpluses less Losses of Associate Companies	770,000
-----		-----
(23,560,000)	Net Surplus Attributable to Parent Company Shareholders	(19,632,000)
=====		=====

Net Profit After Taxation

Projected Surplus After Taxation for 1998/99	(26,663,000)
Projected Surplus After Taxation for 1999/00	(34,698,000)

The 1997/98 budget reflects the increased network depreciation expense resulting from the expected revaluation of the network assets as at 31 March 1997 and the adoption of optimised deprival value depreciation rates from 1 April 1997. The revaluation will be based on an independent valuer's report.

Capital Expenditure

Forecast Capital Expenditure, 1997/98	20,113,000
Forecast Capital Expenditure, 1998/99	21,576,000
Forecast Capital Expenditure, 1999/00	22,976,000

Planned Services

Southpower's core business is the purchase and supply of (at present) a peak load of 540 megawatts of electricity to 156,000 customer connections. It achieves this by providing and maintaining a reticulation system currently comprising 5,000 km of overhead line, 3,000 km of underground cable and 9,000 distribution substations and pole mounted transformers.

It also provides consultancy services and the electrical design, construction and supply of facilities and other equipment to businesses, undertakes electrical and communications contracting, retails LPG gas and retails gas and electrical appliances. Southpower is run as a commercial business, meeting and developing market-led demand for energy and related services. It undertakes investments which yield a commercial rate of return and increase the commercial value of Southpower. Southpower also owns 69% of the listed North Island energy company, Enerco NZ Ltd.

Collectively these activities contribute towards the achievement of Southpower's mission and thereby maintain and enhance the social and economic well-being of the Canterbury community.

Relationship to the Council

Southpower was established as an energy company on 30 April 1993, as required by the Energy Companies Act 1992.

The shareholders are as follows: 87.6%, Christchurch City Holdings Ltd; 10.7%, Selwyn Council Trading Enterprises Ltd; 1.7%, Banks Peninsula District Council.

The shareholders hold the above proportions in the following securities: 80 million \$1.00 Ordinary Shares issued at a 50 cent premium (\$120 million) and 76 million \$1.00 Mandatory Convertible Notes (\$76 million).

The shareholders exercise influence on the company through the negotiation of the annual Statement of Corporate Intent. The Council's interest in the company is in accordance with its Strategic Objectives: C7 and D8 (see pages 23-29).

Overall Service Objective

- To be the preferred supplier of energy and related services in New Zealand by:
 - operating as a successful business;
 - having due regard to ensuring the efficient use of energy;
 - being experts in the area of responsible and cost-effective energy use;
 - continually improving all aspects of its business for the benefit of customers, staff and the owners;
 - earning profits which are commercial and sustainable in the long term;
 - being the leading innovator in the energy industry;
 - delivering high quality customer services;
 - adopting competitive pricing policies.

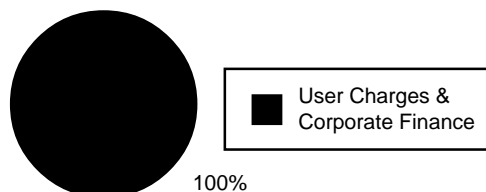
Objectives for 1997/98

- Achieve projected overall financial performance.

Performance Indicators

- Net after tax profit to average owners' equity, at least 3.9% (based on revalued average ordinary owners' equity of \$499.2 million) for the year ending 31 March 1998.
- Dividend payments on the ordinary shares of \$14.3 million for year ending 31 March 1998. (Christchurch City Holdings Ltd 87.6% share is \$12.5 million)

Sources of Funding



Planned Services

Lyttelton Port Company Limited will continue to be involved in providing land, facilities, plant and labour for the receiving, delivery, stockpiling, stacking and shipment of a wide range of products.

The Company owns land and facilities necessary to maintain the Company's commercial assets.

The Company provides facilities associated with the repair and servicing of vessels.

Relationship to the Council

Lyttelton Port Company Limited is a company established under the Port Companies Act 1988. The Christchurch City Council holds 65.63% of shares through Christchurch City Holdings Limited. In July 1996 it was listed on the New Zealand Stock Exchange with 30.5% now held by the public.

The Company operates commercially at arms length from the Council and public information about the company is limited to that information which is available to all shareholders in accordance with the listing rules of the New Zealand Stock Exchange.

The Council exercises influence on the company by holding the majority of shares which enable it to control the appointment of directors to the board. Although a Statement of Corporate Intent is no longer required under the Port Companies Act, such a document is prepared annually in accordance with the constitution of the company, at the request of the Council.

The Council's interest in the company is in accordance with its Strategic Objectives: C10 and D8 (see pages 23-29).

Overall Service Objective

1. To provide outstanding, innovative and profitable port services, emphasising quality and excellence in everything that is done by:
 - increasing the net worth of shareholders;
 - Protecting and growing its share of port services in target markets and in particular to remain the hub port of the South Island;
 - Being responsive to customers' needs and continually adding value to their business;
 - Practising an improvement cycle that will ensure cost competitiveness of port services;
 - Provision of a work environment that fosters highly motivated and productive employees;
 - Minimising any adverse effects of port activities and facilities on the environment;
 - Being a good corporate citizen in the community, meeting its social objectives, while facilitating economic development for the benefit of the region.

Objectives for 1997/98

2. Achieve projected financial performance
3. Achieve projected port throughput.

Performance Indicators

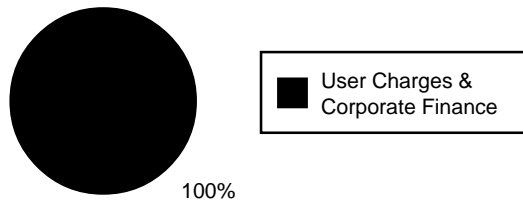
Note: Performance indicators for 1997/98 have not yet been publicly announced. Set out below are the agreed performance indicators for 1996/97

- 2.1 Post tax income (before extraordinary items)/to average shareholders funds, at least 22%.
- 2.2 Income before interest and tax to total assets, at least 23%.
- 2.3 Shareholders equity, at least 66%.
- 2.4 Dividend payments, at least 50% of tax paid profit (after extraordinary items)

3.1 Port throughput of:

• Containers (TEUs)	103,000
• Fuel (tonnes)	835,000
• Coal (tonnes)	1,500,000
• Other Cargo	1,392,000

Sources of Funding



CHRISTCHURCH TRANSPORT LIMITED

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(12,710,000)	Revenue	(15,060,000)
10,712,000	Maintenance and Operating Costs	13,017,000
694,000	Depreciation	756,000
11,406,000	Total Expenditure	13,773,000
(1,304,000)	Net Profit Before Taxation and Extraordinaries	(1,287,000)

Net Profit Before Taxation

Projected Net Profit Before Taxation 1998/99	(1,250,000)
Projected Net Profit Before Taxation 1999/00	(1,062,000)

Capital Expenditure

Projected Capital Expenditure 1997/98	600,000
Projected Capital Expenditure 1998/99	300,000
Projected Capital Expenditure 1999/00	200,000

Planned Services

- Providing scheduled urban public passenger transport (PPT) services. The Company continues to be the principal provider of such services in the Canterbury region in terms of kilometres run.
- Operating ancillary services which profitably complement the above services, including specialist bus and coach engineering servicing facilities and bus charter services which promote regional interests.
- Research of actual and potential customer needs and development of services in Canterbury and other regions where it is perceived that the company will have a profitable and competitive advantage.
- The Company maintains a fleet of 144 buses and coaches.

Relationship to the Council

Christchurch Transport Limited is a Local Authority Trading Enterprise, 100% owned by Christchurch City Holdings Ltd. The Company commenced trading on 1 July 1991. The Council retains control over the activities of the Company through approval of the Company's annual Statement of Corporate Intent.

The Council's interest in the Company is in accordance with its Strategic Objectives: C10, C11 and D8 (see pages 23-29).

Overall Service Objective

1. To operate a profitable, sustainable and innovative business in providing public passenger transport and ancillary services to domestic and commercial users within New Zealand.

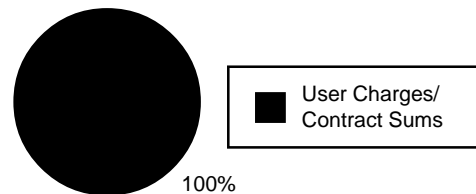
Objectives for 1997/98

2. Achieve targeted return on investment.
3. Achieve projected net after tax profit.

Performance Indicators

- 2.1 Pre-tax return on total assets of 11%.
- 3.1 Net after tax profit of \$862,000.

Sources of Funding



Modern accessible low floor buses were introduced in February 1997 bringing new standards of service to Christchurch

SELWYN PLANTATION BOARD LIMITED

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(5,697,751)	Revenue	(6,808,750)
3,925,902	Maintenance and Operating Costs	4,839,097
255,322	Financing and Interest Costs	0
120,000	Depreciation	135,000
4,301,224	Total Expenditure	4,974,097
(1,396,527)	Net Profit Before Taxation	(1,834,653)

Net Profit Before Taxation

Projected Net Profit Before Taxation 1998/99	\$2,031,000
Projected Net Profit Before Taxation 1999/00	\$3,445,000

Capital Expenditure

The capital expenditure of \$622,000 is provided for this year.

Planned Services

The nature of the business is a forestry company. Its primary activity is managing plantation reserves using environmentally satisfactory and commercially sustainable methods for:

- The establishment, culture, protection, maintenance and management of trees and other plants (mainly Radiata pine with some Douglas fir);
- The completion of forest surveys for working plan preparation; land utilisation and soil stabilisation; and timber (volume) assessments;
- The utilisation of forest produce from the Company's plantations;
- The prevention or control of fire;
- Grazing plantation reserves either by company stock or by leasing.

To maximise returns, wider based forestry activities may be undertaken including further land purchase for forest production, the establishment of a process plant for the manufacture and sale of timber and other forest products, and the provision of consultancy services.

The Company manages 13,000 hectares of land of which 9,858 hectares are stocked with an assessed wood volume at 31 March 1997 of 1.79 million tonnes.

Relationship to the Council

Selwyn Plantation Board Ltd is a local authority trading enterprise jointly owned by the Selwyn District Council (61%) and the Christchurch City Council (39%). The Council exercises influence on the Board through a Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objective: D8 (see pages 23-29).

The possible sale of the Council shareholding in Selwyn Plantation Board Ltd was the subject of a public consultation programme. The submissions have been considered and a final decision whether or not to sell will be made by the Council some time in the future.

Overall Service Objective

1. To operate a successful forest based business consistent with conservation and the provision of shelter objectives on the plains of Canterbury, involving:
 - Economically utilising the renewable resource base of the company's forests to maintain a sustainable dividend to its owners.
 - Acting as a good corporate citizen in all aspects including:
 - Innovative forest management to provide round wood of a quality suitable for both local and export consumption at a price that these markets will stand.
 - Sustained yield forest management that takes cognisance of, and makes allowances for, the vagaries of the Canterbury weather.
 - Acknowledging that plantations have a very important shelter function on the Canterbury plains.
 - Achieving a balance between the recreational use of forests and the commercial objectives of forestry.

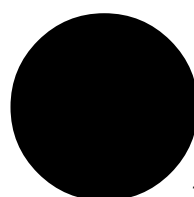
Objectives for 1997/98

2. Continue the scheduled planting programme.
3. Produce programmed wood volume.
4. Achieve projected internal rate of return.

Performance Indicators

- 2.1 Plant 230 hectares by 31 March 1998.
 - 3.1 Produce 105,000 tonnes of wood by 31 March 1998.
 - 4.1 6% IRR on tangible assets*
- * This performance target recognises the long term investment nature of plantation forestry and the fact that the company's stands will not achieve sustained normality until after the year 2000.

Sources of Funding



■ User Charges

100%

CANROAD CONSTRUCTION LIMITED

Cost of Proposed Services

1996/97 BUDGET		1997/98 BUDGET
\$		\$
(4,660,000)	Revenue	(5,164,000)
	Operating, Financing and Depreciation Costs	5,112,000
4,610,000	Total Expenditure	5,112,000
(50,000)	Net Profit before Taxation	(52,000)

Projected Net Profit before Taxation 1998/99	(50,000)
Projected Net Profit before Taxation 1999/00	(50,000)

(Subject to Board review.)

Planned Services

1. Provision of roading construction and maintenance work.
2. Manufacture and sale of bitumen based roading products.
3. Provision of laboratory services to the roading industry.

Relationship to the Council

Canroad Construction Limited is a Local Authority Trading Enterprise, 100% owned by the Christchurch City Council. The Company was incorporated on 14 May 1996. The Council retains

control over the activities of the company through approval of the company's annual Statement of Corporate Intent.

The Council's interest in the Company is in accordance with its Strategic Objectives: C11 and D8 (see pages 23-29).

Overall Service Objective

1. To operate a successful business providing maintenance and construction work in roading, bitumen products, laboratory services and other related activities in an efficient and economical manner for the maximum benefit of the shareholders.

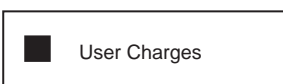
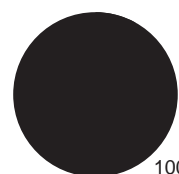
Objectives for 1997/98

2. To yield projected return on investment.

Performance Indicator

- 2.1 Minimum after tax return on shareholders' funds of 10%.

Sources of Funding



WINDSOR CENTRAL LTD

Cost of Service

Estimated Net Profit Before Tax	\$31,500
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Planned Services

The Company owns a site bounded by Gloucester, Worcester and Montreal Streets intended for use as a future Art Gallery site. In the meantime the land is leased to the Council for use as a car park.

Relationship to the Council

This company was established as a Local Authority Trading Enterprise when the Council purchased the shares in the company in July 1996. It is 100% owned by the Christchurch City Council.

The Council's interest in the company is in accordance with its Strategic Objective: D8 (see pages 23-29).

Overall Objective

Ownership of land intended for a future Art Gallery site and associated reserve for the benefit of the Christchurch Community.

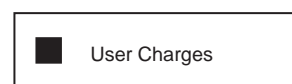
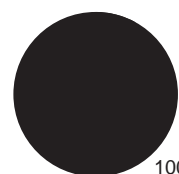
Objectives for 1997/98

2. To achieve projected financial performance.

Performance Indicators

- 2.1 Achieve projected financial performance

Sources of Funding



CANTERBURY TECHNOLOGY PARK JOINT VENTURE

Planned Services

Canterbury Technology Park is administered by a Committee whose activities include:

- Owning and progressive sale of land through flexible subdivision and purchasing arrangements to businesses establishing a presence in the Park which complements existing industries;
- Providing and maintaining underground services including fibre optic cable telecommunications;
- Providing grounds maintenance and ensuring a high standard of landscaping;
- Promoting nationally and internationally the benefits of the Park location for technology based industries.

The total area of the Technology Park is 15 hectares and the balance of the land available for sale is 2.24 hectares. There are no permanent employees, as the Park's development is managed by contract.

Relationship to the Council

Canterbury Technology Park is a joint venture undertaken by three equal (33¹/3%) partners; Christchurch City Council, Westpac Trust and Aoraki Corporation Ltd. After land sales are complete, it is anticipated the City Council's involvement will cease.

The Council's interest in the venture is in accordance with its Strategic Objectives: C1, C2 and D8 (see pages 23-29).

Overall Service Objective

1. To facilitate Canterbury's economic growth by providing and promoting a high quality environment for the establishment and development of technology-based industries.

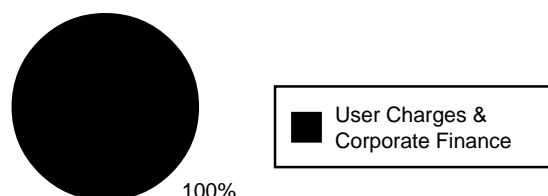
Objectives for 1997/98

2. Continue to progress the sale of remaining land to maximise the value to joint venture partners and their stakeholders both commercially and socially.

Performance Indicators

- 2.1 Further land sale(s) totalling at least 1.0 hectares.

Sources of Funding



TRAVIS GROUP

Cost of Service

Estimated Net Loss for 1997/98	\$622,250
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Planned Services

The Group was established in July 1996 in order to finance the acquisition of land known as Travis Swamp and a forestry block adjacent to Bottle Lake Plantation. Travis Swamp will in due course be developed by the Christchurch City Council as a heritage park. The forestry block has been leased to Selwyn Plantation Board Limited for forestry purposes as an addition to Bottle Lake Plantation.

There are no active plans for the company to develop the land itself at this time.

Relationship to the Council

The Group comprises three companies:

- Travis Finance Ltd
- Travis Heritage Park Ltd
- THP Holdings Ltd

Travis Finance Limited is wholly owned by the Christchurch City Council and has borrowed the sum of \$7.4M from the Christchurch City Council. It holds 100% of the shares in Travis Heritage Park Limited.

Travis Heritage Park Limited is wholly owned by Travis Finance Limited. It has no term debt and holds all the shares in THP Holdings Limited.

THP Holdings Limited is wholly owned by Travis Heritage Park Limited. It has no debt and its assets are the two parcels of land which are the only assets of the Group.

In the initial years it is expected that the company will incur losses due to the cost of servicing its debt. The Council

as shareholder will contribute sufficient capital to facilitate the ongoing cash flow needs of the company.

The Council's interest in the Group is in accordance with its Strategic Objectives: B2, B3, B6 and D8 (see pages 23-29).

Overall Service Objective

1. This Group of Companies has been established by the Christchurch City Council with the following objectives:
 - To finance the acquisition of land with a long term commercial objective of a successful forestry operation
 - To own land known as Travis Swamp
 - To hold and maintain heritage land for the enjoyment of Christchurch and its citizens

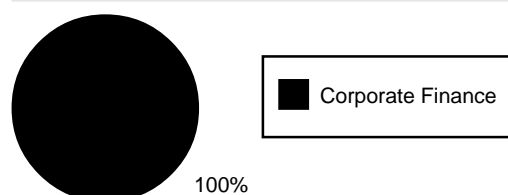
Objectives for 1997/98

2. To achieve projected financial performance.

Performance Indicators

- 2.1 Limit the net loss to no more than the estimated projection.

Sources of Funding



5 YEAR CAPITAL EXPENDITURE PROGRAMME

5 Year Capital Expenditure Programme

Space does not permit details of all projects within this listing. Readers are welcome to consult the Corporate Plan : 1997 Edition which is available for inspection at all Service Centres and at the Civic Offices.

The "unspecified projects" on page 91 relate to the programme as a whole and not to individual units. The provision for years 2, 3, 4 and 5 will allow for yet to be identified projects to be added in the future.

The programme includes a number of abbreviations. The key to these is noted below:

B/P	= Burwood/Pegasus Community Board
Bth	= Both
EPH	= Elderly Persons Housing
Est	= East
Ext	= Extension
F/W	= Fendalton/Waimairi Community Board
H/F	= Hagley/Ferrymead Community Board
LATM	= Local Area Traffic Management
NIP	= Neighbourhood Improvement Plan
Nth	= North
R/W	= Riccarton/Wigram Community Board
RHS	= Right hand side
S/H	= Spreydon/Heathcote Community Board
S/P	= Shirley/Papanui Community Board

Sth	= South
TNZ	= Transfund New Zealand
Wst	= West
CCTV	= Close Circuit Television
ANTTS	= Automatic Network Travel Time System
SCATS	= Sydney Co-ordinated Adoptive Traffic System

Schedule of Deletions

As part of the preparation of this Plan some projects have been dropped from the original forward programme. These are listed on pages 92-93 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1997/98 year. As well as being included in the capital programme which follows, they are also listed separately on pages 94-96.

The Council has allocated \$300,000 to each Board which has complete discretion as to how this money is to be spent. This allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation within each community area.

Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
City Streets						
Renewals & Replacements						
Kerb and Channel Renewals						
Akela St	Aikmans - Office/ Bth	80,000				
Barlow St	Creyke - End/ Est	50,000				
Beckford Rd	Wilsons - Riverlaw/ Bth	260,000				
Burnbrae St	Riverlaw - St Martins/ Bth	150,000				
Cashel St	England - Olliviers/ Bth	205,000				
Carmen Rd	Footpath Reconstruction (R/W)	12,000*				
Church Sq	Collins - Poulson/ Wst	100,000				
Clarkson Ave	Lichfield - Cashel/ Wst	35,000				
Colombo St	Milton - Devon/ Bth	350,000				
Cornwall St	Edgeware - Cranford/ Bth	300,000				
Darvel St	End - Kilmarnock/ Bth	170,000				
Dover St	Edgeware - Trafalgar/ Est	180,000				
Essex St	Fitzgerald - Saxon/ Nth		130,000			
Glandovey Rd	Bryndwr - Idris/ Bth	260,000	360,000			
Gloucester St	Fitzgerald - Stanmore/ Bth	420,000				
Hawdon St	Brougham - Kingsley/ Bth	150,000	210,000			
Hazeldean Rd	Antigua - Montreal/ Bth	180,000				
Ilam Rd	Wairakei - Brookside/ Bth	400,000				
Jeffreys Rd	Bryndwr - Idris/ Bth	50,000				
Kahu Rd	Kilmarnock - Totara/ Bth	590,000				
Langdons Rd	No 67 - No 103/ Sth	110,000				
Leinster Rd	Rossall - Papanui/ Bth	90,000				
Lonsdale St	Marine Parade - Keyes/ Bth	400,000				
Office Rd	Rossall - Winchester/ Nth	90,000				
Olliviers Rd	Tuam - Hereford/ Bth	500,000				
River Rd	Fitzgerald - No 43/ Nth	80,000				
Southwark St	Manchester - Madras/ Bth					165,000
Springfield Rd	Eversleigh - Edgeware/ Bth	450,000				
St Martins Rd	Burnbrae - Wilsons/ Bth	380,000				
Stewart St	Horatio - Moorhouse/ Bth	120,000				
Stirling St	Cox - Office/ Est	20,000				
Strickland St	Leitch - Milton/ Bth	10,000	370,000			
Totara St	Kahu - Clyde/ Bth	315,000	450,000			
Trafalgar St	Courtney - Edgeware/ Bth	430,000				
Twigger / Moule Sts	Bth	170,000				

Notes:

- (1) For key to abbreviations see section at top of this page.
- (2) Generally costings shown for year 1 are estimates based on developed plans. Capital projects shown for years 2-5 are generally based on estimates which will be revised as more detailed planning work is undertaken. In adopting this Annual Plan the Council is committing itself to year 1 of the programme. Schemes listed for subsequent years are supported by the Council at this time but should not be regarded as committed.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Westholme St	Blighs - Corner/ Bth	250,000				
Whittington Ave	Sullivan - End/ Bth	170,000				
Avonside Dr	Kerrs - Wainoni/ Sth	2,200	155,000			
Cashel St	Olliviers - Linwood/ Bth	4,650	310,000			
Cleveland St	Edward - Warrington/ Bth	4,100	320,000			
Colombo St	Milton - Brougham/ Wst	3,150	210,000			
Dallington Tce	Gayhurst - McBratneys/ Est	1,800	160,000	130,000		
Dearsley Pl	Stanmore - End/ Nth	600	40,000			
Disraeli St	Antigua - Deviation/ Bth	5,550	370,000			
Esplanade	Stoke - Menzies/ Wst	5,400	460,000			
Estuary Rd	Beattie - Bridge/ Bth	4,125	300,000			
Hastings St East	Waltham - Vienna/ Sth	1,050	70,000			
Idris Rd	Wairakei - Jeffreys/Glandovey/ Bth	3,200	370,000			
Latimer Sq	Worcester - Gloucester/ Bth	1,800	140,000			
Lothian St	Memorial - Hamilton/ Bth	1,800	140,000			
Lyttleton St	Lincoln - Neville/ Bth		6,400	300,000	300,000	
Matipo St	Peveral - Blenheim/ Bth		4,200	220,000	220,000	
Murray Pl	Papanui - McDougall/ Bth	3,300	220,000			
Olliviers Rd	Tuam - Ferry/Inglis/ Bth	4,650	210,000	210,000		
Opawa Rd	Cholmondeley - Ensors/ Sth	1,600	110,000			
Oxford Tce	Kilmore - Barbadoes/ Est	900	60,000			
Pannell Ave	Wainoni - Wildwood/ Bth	2,100	170,000			
Peterborough St	Manchester - Madras/ Bth	2,550	170,000			
Peterborough St	Park - Montreal/ Bth	1,800	150,000			
Princess St	Dalgety - Matipo/ Nth	2,800	245,000			
Radnor St	Springfield - Dover/ Bth	2,850	190,000			
Riccarton Rd	Darvel - Railway/ Nth	750	50,000			
River Rd	North Avon - Banks/ Wst	2,100	140,000			
Rossall St	Rhodes - Merivale/ Bth	2,100	170,000			
Stanmore Rd	Gloucester - Avonside/ Bth	3,600	300,000			
Stanmore Rd	River - Draper/ Wst	1,050	70,000			
Strickland St	Milton - Bletsoe/ Bth	6,300	420,000			
Tui St	Fendalton - Kahu/ Bth		4,200	450,000		
Vienna St	Buffon - Hastings/ Wst	900	60,000			
Waller Tce	Moorhouse - Selwyn/ Bth	3,600	250,000			
Westminster St	Cranford - Thames/ Bth	4,500	300,000			
Wilmer St	Street Narrows - Durham/ Bth	1,350	90,000			
Woodham Rd	Gloucester - Worcester/ Bth	2,000	160,000			
Aikmans Rd	Rossall - Akela/ Bth		6,200	410,000		
Andersons Rd	Lowe - Tyne/ Bth		900	70,000		
Berry St	Bristol - Springfield/ Bth		2,250	150,000		
Berwick St	Mersey - Forfar/ Bth		1,600	120,000		
Buxton Tce	Palatine - St Martins/ Nth		1,500	100,000		
Cholmondeley Ave	Opawa - Fifield/ Bth		4,500	350,000		
Clyde Rd	Riccarton - Kirkwood/ Wst		900	60,000		
Cobham St	Lyttelton - Barrington/ Bth		4,200	280,000	220,000	
Colombo St	Bealey - Purchas/ Bth		3,200	230,000		
Estuary Rd	Ebbtide - Halsey/ Sth		2,400	160,000		
Ferry Rd	St Johns - Tunnel/ Bth		1,950	130,000		
Ferry Rd	St Asaph/Barbadoes - Fitzgerald/ Bth		3,900	260,000		
Flockton St	Warrington/Speight - Westminster/ Bth		4,200	200,000	200,000	
Forfar St	Warrington - Westminster/ Bth		4,600	320,000		
Gresford St	Geraldine - Hills/ Bth		3,600	270,000		
Hereford St	Olliviers - England/ Bth		5,100	340,000		
Innes Rd	Mahars - Hills/ Bth		4,600	310,000		
Mersey St	Westminster - Dee/ Bth		2,600	190,000		
North Parade	Poultton - Banks/ Est		1,800	130,000		
Otara St	Hamilton - Memorial/ Nth		1,500	100,000		
Pannell Ave	Wildwood - Kerrs/ Bth		2,700	180,000		
Riccarton Rd	Matipo - Rattray/ Sth		1,900	130,000		
Studholme St	Barrington - Somerfield/ Bth			5,100	340,000	260,000
Tainui St	Somerfield - Darley/ Bth		3,200	280,000		
Tennyson St	Braddon/Seddon - Eastern/ Bth			5,700	380,000	
Tennyson St	Colombo - Bradford/Seddon/ Bth		4,600	310,000		
Thornton St	Aylesford - Flockton/ Bth		2,400	160,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Waiwetu St	Fendalton - No 25/27/ Bth		2,500	190,000		
Albemarle St	Hastings - End/ Bth			900	70,000	
Battersea St	Orbell - Durham/ Bth			750	50,000	
Bernard St	Lincoln - End/ Sth			600	40,000	
Browns Rd	St Albans - Innes/ Bth			6,000	230,000	230,000
Burke St	Antigua - Montreal/ Sth			1,050	70,000	
Burke St	Orbell - Montreal/ Sth			450	30,000	
Cambridge Tce	Barbadoes - Madras end/ Nth			1,500	100,000	
Chapter St	Papanui - Bretts/ Bth			6,000	400,000	
Clarence St	Peverel - Lyndon/ Bth			5,000	330,000	
Clissold St	Andover - Merivale/ Bth			2,500	170,000	
Darvel St	Riccarton - Kilmarnock/ Bth			3,200	210,000	
Estuary Rd	Jervois - Bridge/ Bth			4,200	280,000	
Gatherer St	Tuam - Saxon/ Wst			700	50,000	
Gloucester St	Stanmore - England/ Bth			5,100	340,000	
Harewood Rd	No 129 - Greers/ Sth			1,500	90,000	
Harvey Tce	Fitzgerald - Draper/ Bth			3,600	300,000	
Hawford Rd	Butler - Opawa/ Bth				4,500	260,000
Heywood Tce	Fitzgerald - Harvey/ Bth			3,400	230,000	
Hills Rd	Acheson - Ailsa/ Bth			4,500	300,000	
Hillview Rd	Phillips - Nursery/ Bth			1,800	140,000	
Jennifer St	Wairakei - No 44/ Bth			2,250	150,000	
Keppel St	Hawke - Lonsdale/ Bth			2,100	140,000	
Marylands Pl	Birmingham - End/ Bth			3,000	200,000	
Nelson St	Picton - Clarence/ Bth			2,700	180,000	
North Avon Rd	North Parade - River/ Bth			5,100	340,000	
North Parade	North Avon - Randall/ Wst			1,650	110,000	
Opawa Rd	Wilsons - Brougham/ Sth			1,350	130,000	
Peterborough St	Madras - Cambridge/ Bth			2,550	170,000	
Peverel St	Clarence - Picton/ Bth			2,100	160,000	
Picton Ave	Riccarton - Peverel/ Bth			4,350	290,000	
Picton Ave	Blenheim - Foster/ Bth			1,050	90,000	
River Rd	No 241 - No 283/ Wst			1,650	110,000	
Sissons Rd	Main North - End/ Bth			2,700	180,000	
Somerfield St	Studholme - Barrington/ Bth			6,000	400,000	
Somerset Cres	Rosewarne - No 36/ Bth			2,400	160,000	
Thames St	Westminster - Innes/Dee/ Bth			3,450	260,000	
Tyrone St	Donegal - Third/ Wst			600	40,000	
Wainui St	Peverel - George/ Est			750	70,000	
Waverley St	Colombo - Buchan/ Sth			600	40,000	
Woodham Rd	Worcester - Sewell/ Bth			3,900	260,000	
Woodville St	Edward - Warrington/ Bth			3,600	240,000	
Bamford St	Barton - End/ Bth				2,850	190,000
Brenchley Ave	Urunga - Watford/ Bth				2,500	170,000
Charlesworth St	Bth				2,300	200,000
Churchill St	Bealey - Cambridge/ Bth				1,650	110,000
Clarence St	Lincoln - Railway/ Bth				6,900	460,000
Coles Pl	Trafalgar - End/ Bth				1,500	100,000
College Ave	Normans - Brenchley/ Bth				1,800	120,000
Cornwall St	Cranford - Lindsay/ Bth				2,100	140,000
Curletts Rd	Main South - Tensing				6,900	660,000
Eastern Tce	Birdwood - Corson/ Wst				2,850	190,000
Edmond St	Randolph - End/ Bth				900	60,000
Estuary Rd	Beattie - Halsey				5,600	450,000
Everard St	Milton - Athelstan/ Bth				1,500	100,000
Geraldine St	Warrington - Edgeware/ Bth				9,600	640,000
Greers Rd	Langdons - Harewood/				3,000	200,000
Hinau St	Totara - Pururi/ Bth				3,800	250,000
Holmwood Rd	Rossall - Fendalton/ Sth				3,600	240,000
Liverpool St	Cashel - Hereford/ Bth				2,400	160,000
Lowe St	Tyne - End/ Bth				2,400	160,000
Lyttelton St	Neville - Stourbridge/ Bth				6,400	280,000
McLeod St	Avalon - North Avon/ Bth				2,100	140,000
Nayland St	Wakefield - Marriner/ Bth				5,700	380,000
Nursery Rd	Tuam - Cashel/ Bth				2,550	170,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1997/98	1998/99	1999/00	2000/01	2001/02
		\$	\$	\$	\$	\$
Orbell St	Brougham - Burke/ Bth				3,300	220,000
Prossers Rd	St Martins - Wades/ Bth				2,700	180,000
Shirley Rd	Marshlands - Quinns/Petrie/ Bth				4,350	290,000
Straven Rd	Kilmarnock - Rochdale/ Bth				3,300	220,000
Stuart Mill St					900	60,000
Studholme St	Somerfield - Ashgrove/ Bth					5,250
Tyne St	Blenheim - End/ Bth					1,500
Wades Ave	Wilsons - Prossers/ Bth				1,950	130,000
Wai-iti Tce	Clyde - End/ Bth				2,400	160,000
Wakefield Ave	Stoke - Nayland/ Est				1,500	100,000
Winchester St	Merivale - Rugby/ Est				1,200	80,000
Alexandra St	Fitzgerald - Stanmore/ Bth					5,400
Baretta St	Dunn - Somerfield/ Bth					2,400
Centaurus Rd	Ramahana - Albert/ Bth					1,950
Centaurus Rd	Austin Kirk - St Martins/ Bth					4,200
Coronation St	Selwyn - Simeon/ Bth					3,900
Creyke Rd	Ilam - Clyde/ Bth					5,000
Edward Ave	Barbadoes - Cleveland/ Bth					3,500
Edward Ave	Cleveland - Hills					3,600
Foster St	Clarence - Lowe					5,250
Geraldine St	Edgware - Canon/ Bth					3,500
Geraldine St	Warrington - Gresford					5,400
Glenroy St	Hargood - Portman/ Bth					3,500
Harakeke St	Rochdale - End/ Bth					1,600
Hawthorne St	Papanui/Watford - Watford/ Bth					2,800
Idris Rd	Blighs - Glandovey					4,950
Ilam Rd	Memorial - Truman					5,850
Innes Rd	Rutland - Cranford					4,500
Lester Lane	Deans - End/ Bth					2,700
Lyttelton St	Cobham - Stourbridge/ Bth					2,900
Mackworth St	Ferry - Bonar/ Bth					6,700
Mayfield Ave	Berwick - Westminster					4,350
Medbury Tce	Kotare - Clyde/ Bth					2,100
Merivale Ln	Rossall - Winchester/ Bth					6,700
Paparoa St	Papanui - Claremont					3,300
Poynder Ave	Wroxton - Wairarapa/ Bth					3,900
Ratray St	Peveler - Riccarton					3,900
Rossall St	Office - Merivale					5,850
Shirley Rd	Hills - Quinns					5,700
Snowdon Rd	Fendalton - Idris/ Bth					4,700
Station Rd	Flavell - Martindales/ Est					1,000
Stewart St	St Asaph - Horatio					4,200
Stirling St	Office - Aikmans					1,275
Sullivan Ave	Ensors - Whittington/ Bth					4,700
Sullivan Ave	Whittington - Richardson/ Bth					6,900
Tama Tce	Mt Pleasant - End					600
Tyrone St	Factory - Third					3,225
Union St	Seaview - Owles/ Bth					4,200
Wainoni Rd	Breezes - Shortland/ Bth					4,200
Webb St	Papanui - Bristol/ Bth					3,600
Weka St	Tui - Straven					3,750
Wildberry St	Manning - Hopkins					4,200
Liverpool St		165,000				
Kerb and Channel Enhancements						
Scott/Browning Sts	Brougham - Milton/ Bth	240,000				
Collins St	Brougham - Church/ Bth	120,000	120,000			
Defoe Pl	Shakespeare - End/ Bth	136,000				
Inglis St	Mathesons - Olliviers/ Bth	110,000				
Devon St	Colombo - Strickland/ Bth	3,300	220,000			
Leyden St	Ferry - Cross/ Bth	2,040	136,000			
Wilsons Rd	Shakespeare - Brougham/ Bth	2,040	136,000			
Cross St	Mathesons - Nursery/ Bth		2,040	136,000		
Rogers St	Waltham - Huxley/ Bth		2,400	160,000	136,000	
Shakespeare Rd	Defoe - Wilsons/ Bth		3,600	240,000		
Sydenham NIP						136,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Addington NIP		2,040	136,000	136,000	136,000
Phillipstown NIP			2,040	136,000	136,000
Total Renewals & Replacements	8,395,605	8,815,680	7,531,440	9,325,000	8,501,700
Asset Improvements					
Road Network Improvements					
Blenheim Rd Overbridge		400,000			
Briggs/Marshland	140,000				
Cashmere/Hoon Hay/Worsleys Widening of Intersection (S/H)	34,000				
Lincoln Rd Whiteleigh - Sylvan	8,500	580,000	600,000		
Marshland/Shirley	35,000				
Bealey/Carlton/Harper	4,800	480,000			
Bridges Lifelines	0	110,000	110,000	110,000	110,000
Fendalton Rd Heathfield - Clyde	5,800	580,000	470,000		
Fitzgerald/Moorhouse/Falsgrave	1,800	170,000			
Greers/Memorial		121,200			
Pages/Breezes Intersection	2,400	245,000			
Ferry/Aldwins/Ensors				4,000	420,000
Hills Rd Avalon - Gresford				4,000	420,000
Linwood Ave Hargood - St Johns		5,400	540,000		
Yaldhurst Rd Angela - Peer		600	60,000		
Ferry/Moorhouse/Wilsons			6,000	600,000	
Ferry Rd Humphreys - Main			4,000	4,000	200,000
Riccarton/Straven Intersection			2,000	200,000	
Moorhouse Ave Fitzgerald - Ferry				4,000	200,000
School Seal Widening at Yaldhurst School (F/W)	15,000				
Carriageway Seal Widening	30,000	30,000	30,000	30,000	30,000
Carriageway Smoothing	360,000	360,000	360,000	360,000	360,000
Cycleways					
Cycle Stands	40,000				
Woolston/Burwood Expressway Cycleway		200,000	300,000		
Hospital Corner Cycleway	100,000				
Shirley Area Cycleways	120,000	130,000			
Minor Works/Intersection Improvements/School Routes	100,000				
Waterloo Rd Cycleway	40,000				
Riccarton Bush	80,000				
Cycleways Still to be Planned		370,000	400,000	700,000	700,000
Street Lighting Upgrading					
Minor Works	50,000	50,000	50,000	50,000	50,000
Street Light Poles	136,000	136,000	136,000	136,000	136,000
New Brighton Rd Shirley - Hawke	71,000				
Dyers Pass Rd Colombo - Hackthorne	88,000				
Pages Rd Bickerton - New Brighton	60,000				
Hansons Lane Riccarton - Blenheim	22,000				
Springs Rd Main South - Halswell Junction	67,000				
Sparks Rd Hendersons - Halswell	61,000				
Withells Rd Yaldhurst - Avonhead		78,000			
Wairakei Rd Grahams - Russley	98,000				
North Avon Rd Hills - North Parade	20,000				
Stanmore Rd Avonside - North Avon	33,000				
Awatea Rd Springs - Wilmers	8,000				
Breezes Rd Avonside - Bexley	24,000				
Wainoni Rd Breezes - New Brighton	56,000				
Winston Ave (S/P) For pedestrian safety	4,500				
Halswell Junction Rd Waterloo - Shands		82,000			
Foremans Rd Parker - Waterloo		33,000			
Waterloo Rd Carmen - Brixton		50,000			
Seymour Rd Main South - Shands		24,000			
Wadeley Rd Avonhead - Powell		20,000			
Bickerton St Pages - Wainoni			39,000		
Roberta Dr Lyttelton - Barrington			31,000		
Barrington St Neville - Cashmere		47,000			
North Parade North Avon - Shirley		40,000			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Grahams Rd	Avonhead - Waimairi		26,000			
Gilberthorpes Rd	Waterloo - Buchanan			58,000		
Kendal Ave	Wairakei - Memorial			60,000		
Dyers Rd	Maces - Ruru		28,000			
Hoon Hay Rd	Upland - Cashmere		71,000			
Avondale Rd	Breezes - New Brighton			35,000		
Bassett St	New Brighton - Parnwell			12,000		
Bower Ave	New Brighton - Queenspark			70,000		
Ilam Rd	Maidstone - Wairakei			75,000		
Roydvale Ave	Avonhead - Wairakei			55,000		
Middleton Rd	Riccarton - Blenheim			25,000		
Prestons Rd	Grimseys - Hawkins			20,000		
Sawyers Arms Rd	Northcote - Johns			60,000		
Unspecified projects					400,000	400,000
Street Lighting Conversion						
Marine Parade at Mall		60,000				
Strickland St	Leitch - Milton	170,000				
Glandovey Rd	Bryndwr - Idris	415,000				
Stanmore Rd	North Avon - London	10,000				
Curletts Rd		25,000				
Waterloo Rd		20,000				
Main South Rd	Hornby Mall - Halswell Junction		390,000			
Unspecified			1,010,000	1,140,000	1,140,000	1,140,000
Seal Extension						
Crawford Rd	End of Seal - Crawford Rd at 'T' Junctn	35,000				
Dunlops Rd	Power Pole RHS at Bend - End of Rd	500	50,000			
Scruttons Rd	Port Hills - End	450	45,000			
Spencerville Beach Road		500	50,000			
Shalamar Dr			850	85,000		
Coutts Island Rd	Dickeys - End		650	65,000		
Farrells Rd				420	42,000	
Grassmere Rd	Grants - End			200	20,000	
Savills Rd	Pound Rd - Dead End	45,000				
Major Amenity Improvements						
Cathedral Square Redevelopment		2,400,000	3,400,000	1,425,000		
Oxford Tce / Cashel St		195,000				
Worcester St	Square - Manchester	150,000				
Central City East Projects		1,125	75,000	75,000		
City Approaches			30,000	30,000	30,000	
Colombo St	Gloucester - Armagh	2,500	150,000	150,000		
Oxford Tce	Gloucester - Armagh	5,000	250,000			
Worcester St	Manchester - Latimer Square	5,000	350,000			
Bishopdale Mall	South Carpark		2,000	50,000		
Bridge of Remembrance to Montreal St			450	30,000		
New Brighton Commercial Area Redevelopment		150,000	150,000			
Oxford Tce	Worcester - Gloucester		5,000	250,000		
Oxford Tce	Hereford - Worcester			5,000	250,000	
Kilmore St	Colombo - Durham		2,250	2,250	150,000	150,000
Oxford Tce	At Centennial Pool	200,000	120,000			
Victoria St	Kilmore - Salisbury				2,000	150,000
Marine Parade	Hawke - Beresford	250,000				
Projects to be identified						250,000
Total Asset Improvements		6,055,875	10,548,400	6,915,870	4,236,000	4,716,000
New Assets						
New Construction/New Kerb and Channel/Paths						
Addington Hillmorton Rd	Entertainment Centre	460,000				
Avonside Dr	No 722 west	20,000				
Belleview Tce	Mt Pleasant - Mjr Hornbrook	120,000				
Centaurus Rd	Bowenvale - Sloan	50,000				
Centaurus Rd	Whaka - Bowenvale	25,000				
Ferry Rd	Settlers Cres - west	50,000				
Hawthorndon Rd	Avonhead - No 65	85,000				
Hendersons Rd	By New Subdivision	40,000				
Kennedys Bush Rd	Hyndhope - End	325,000				

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Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Cashmere Road	Fairview - Valley Road (S/H)					
	New Footpaths	8,000				
Mairehau Rd	Outside Spinal Unit	50,000				
Minor Landscape Improvements		20,000	20,000	20,000	20,000	20,000
Moncks Spur Rd	No 114 - Rural boundary	440,000				
Roydvale Ave	Jupiter - O'Connor	8,000				
Sparks Rd		65,000				
Subdivisions		77,000	77,000	77,000	77,000	77,000
Truscotts / Bridle Path		100,000	350,000			
Waterloo Rd	(R/W)	8,000				
Woolston/Burwood Exp	Wainoni - Birch	50,000	100,000	1,000,000	2,000,000	500,000
Avonhead Rd	No 443 - No 509	1,500	65,000			
Cashmere Rd	Penruddock - Brookville		2,000			
Gilberthorpes Rd	Roberts - Gregory	500	15,000			
Kibblewhite St	Road closure	900	40,000			
Penruddock Rise	Extend Path to Bus Stop		2,000			
Rangitira Tce		1,200	120,000			
Raupo Street	(H/F) Footpath	4,000				
Taylor's Mistake Rd	Improvements	2,000	150,000	150,000	150,000	
Waterloo Rd	Paragon - No 38	500	8,000			
Cashmere Rd	Brookville - Happy Home		750	50,000		
Centaurus Rd	Aynsley - Glenelg		2,000	80,000		
Halswell Junction Rd	Railway - Shands		1,500	50,000		
Lillian St			500	15,000		
Roydvale Ave	Teesdale - Wairakei		1,200	32,000		
Shands Rd @ Printpacs			500	5,000		
Tenby Pl	Cul-de-sac		900	30,000		
Yaldhurst Rd	Nortons - Fovant	2,000	4,000	200,000	400,000	
Brightlings Rd				1,500	60,000	
Halswell Junction Rd	No 610 - railway			1,500	50,000	
Halswell Rd	Candys - Glovers			500	5,000	
Jipco Pl				750	25,000	
Keyes Rd	By Rawhiti Domain			600	20,000	
Petworth/Woodside				600	6,000	
Port Hills Rd	No 275 - No 313			500	10,000	
Woodside/Poshwaite				500	6,000	
Muritai Tce					1,500	50,000
New Brighton Rd	Avondale - Wainoni				4,500	150,000
Queenspark Drive	Park frontage				500	5,000
Radiata Ave	Park frontage				500	5,000
St Albans St	Landscaping (F/W)	3,000				
Prestons Rd/Waitikiri Dr	Landscaping (B/P)	5,000				
Edgware Rd	(S/P)	10,000				
Waterloo Rd	Landscaping (R/W)	10,000				
Projects to be identified					9,000	300,000
Safety Works						
Heberden Ave	(Adjacent to Scarborough Park)					
	Footpath Resurfacing (H/F)	3,000				
Blackspot Remedial Works		50,000	50,000	100,000	100,000	100,000
Buchanans/Pound		120,000				
Buchanans/Vanguard	Pedestrian Improvements (R/W)	15,000				
Burwood School	(B/P)	9,000				
Glenstrae Rd barriers		50,000				
QEII/Innes		400,000				
Bexley/Breezes		350,000				
Ensors/Opawa		25,000				
Milton/Selywn		85,000				
Breezes/Cuthberts		50,000				
Pedestrian Crossing Facilities		100,000	50,000	50,000	50,000	50,000
Harewood/Restell		25,000				
Barrington/Milton/Frankleigh		130,000				
Blenheim Rd		140,000	280,000			
Buchanans/Haskett		36,000				
Buchanans/Racecourse		95,000				
Cobham/Lyttelton		10,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Coronation/Simeon	15,000				
Edgeware/Barbadoes	66,000				
Farrington Ave	8,000				
Gayhurst/Strathfield Ave	9,000				
Gilberthorpes/Moffett	25,000				
Greers Rd	10,000				
Hills/Dudley	15,000				
Hoon Hay Rd					
	15,000				
Idris Rd	6,000				
Linwood/Worcester	30,000				
Peer/Waimairi	20,000				
Main North/Kainga	600	30,000			
Buchanans Rd rural threshold	240	16,000			
Cashmere Rd rural threshold	240	16,000			
Keighleys Rd at Bromley School	375	25,000			
Springs/Awatea	8,000				
Avonside Dr barriers		200,000			
Unspecified		120,000	400,000	400,000	400,000
Neighbourhood Improvement Works					
Minor Works	12,000	12,000	12,000	12,000	12,000
Aston Dr	30,000				
Beverley St / Papanui Rd	35,000				
Durham/ Caledonian	40,000				
Ensors/ Mackenzie	40,000				
Kendal/Cranbrook	30,000				
King St	50,000				
Knowles/Papanui	30,000				
Lakewood Dr	40,000				
Lindsay/Winton	50,000				
Mansfield Ave				50,000	
Morris/Bracken	15,000				
Neill/Springs	40,000				
Nursery Rd	50,000				
Orcades/Quinns	80,000				
Smith St	80,000				
Avonside LATM Restraint	37,000				
North Linwood LATMS	37,000				
Shirley Rd	10,000				
NIPS & LATMS	37,000				
Slater St/Guild St	8,000				
Wainoni/Bickerton St	30,000				
Aorangi/Ilam	2,000	50,000			
Chartwell St	500	15,000			
Dorset/ Victoria	900	25,000			
Flemington/Bower	1,200	30,000			
Glenfield Cres	900	25,000			
Kauri/ Service Lane	1,500	40,000			
Lionel St	600	20,000			
Madras/Oxford	1,000	95,000			
Mathesons Rd	450	15,000			
Papanui/McDougall	900	30,000			
Rimu/ Riccarton Service Lane	1,800	60,000			
Roydvale Ave/ Teesdale	1,050	35,000			
Shirley/ Petrie	900	25,000			
Shirley/ Quinns	900	25,000			
St James Ave	300	15,000			
Garden Rd	1,200	40,000			
Stratford St		1,200	40,000		
Sullivan/ Ensors	300	10,000			
Weston Rd	750	30,000			
Ambleside/Kendal		750	25,000		
Aynsley Tce		900	25,000		
Banks/McBratneys		2,100	45,000		
Beach/ Donnington		600	20,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Bordersley Rd		450	15,000		
Collins/Jerrold		2,100	45,000		
Flemington/Beach		1,200	30,000		
Heberden/ Evans Pass		1,200	40,000		
Hillview/Nursery		900	30,000		
Manchester St	Bealey - Edgeware	3,000	60,000		
Nicholls Rd		750	25,000		
Ottawa Rd		1,200	30,000		
Queenspark/Brentwood		600	20,000		
Slater St		1,200	30,000		
St Andrews Square	At Croquet Club	1,200	40,000		
Surrey/Worcester		750	25,000		
Tennyson/ Longfellow		1,200	30,000		
Waimea/ Birdwood				1,200	40,000
Wairarapa Tce		1,500	50,000		
Wakefield Ave		1,800	60,000		
Armagh/ Barbadoes			900	25,000	
Ashgrove Tce	Barrington - Ferniehurst		500	15,000	
Ashgrove/ Barrington			900	30,000	
Ashwood St			900	30,000	
Ensors/ Fifield			900	30,000	
Fifield/Ford			750	25,000	
Fleete/McBratneys			900	30,000	
Haytons/ Vickeries			900	30,000	
Helmsdale/Burwood			900	30,000	
Kearneys Rd			600	20,000	
Mervyn/Avondale			900	30,000	
Mona Vale/ Kilmarnock			900	30,000	
Mundys/Gayhurst			900	30,000	
New Brighton/Baker			900	30,000	
Palatine Tce			500	15,000	
Radiata/Queenspark			900	30,000	
Rowcliffe/Woodham			600	20,000	
Staffordshire/Burwood			900	30,000	
Symes/Vickeries			750	25,000	
Torlesse/Avonside			1,200	40,000	
View Tce			1,500	50,000	
Parking Bay Main Rd (H/F)	10,000				
Truman Rd	50,000				
Projects to be prioritised				5,000	560,000
Signals Signs and Shelters					
ANTTS Installation	30,000	30,000			
Bus Shelter Installation	122,000	122,000	122,000	122,000	20,000
Bus Shelter at Holly Lea	10,000				
Bus Stop Installation	5,000	5,000	5,000	5,000	5,000
CCTV Installation - City	40,000	40,000	40,000	40,000	40,000
Fitzgerald Ave Signals		55,000			
Public Transport Initiatives	185,000	60,000			
Traffic Signal Upgrade	200,000	200,000	240,000		
Signs - Parking	25,000	25,000	25,000	25,000	25,000
Signs - Regulatory etc	88,000	88,000	88,000	88,000	88,000
Signs at Schools Trial	60,000				
Fixed Assets					
Computers, Communications Equipment and Furniture	51,000	49,000	49,000	49,000	49,000
Traffic Counters	7,000		7,000		7,000
Security Cameras	135,000				
Property Purchases					
Property purchases for roading works	3,023,000	2,152,000	1,830,000	1,410,000	730,000
Total New Assets	<u>8,802,205</u>	<u>5,194,950</u>	<u>5,386,550</u>	<u>5,797,200</u>	<u>3,233,000</u>
Sale of Property	<u>(1,200,000)</u>	<u>(1,200,000)</u>	<u>(500,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>
Total City Streets Expenditure	<u>22,053,685</u>	<u>23,359,030</u>	<u>19,333,860</u>	<u>19,058,200</u>	<u>16,150,700</u>
Parks:					
Restricted Assets					
Renewals and Replacements					
Playground Upgrading	288,936	329,810	325,654	311,475	298,874

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Fencing (Replacements)	72,199	45,873	67,966	46,064	40,351
Irrigation Systems (Replacements)	82,711	0	56,342	62,295	84,586
Playing Field Reconstruction	64,935	148,984	110,147	94,019	104,714
Walkways Reconstruction	16,658	16,829	16,812	16,849	10,091
Carpark / Driveway Reconstruction	31,974	32,486	32,435	32,547	29,750
Recreational Facilities (Renewals)	0	0	0	33,979	19,737
Bridges (Renewals)	122,567	124,530	48,653	48,820	48,681
Major Parks Tree Replacement Projects	134,199	136,845	136,582	137,158	143,293
Pathways Renewals	29,336	29,562	30,813	29,292	29,209
Park Artwork Renewals			5,507		
Total Parks Renewals & Replacements	843,513	864,919	830,910	812,498	809,284
Asset Improvements					
New Reserves Developments					
Project Management	85,434	123,853	153,479	81,572	110,116
Westlake Park	20,000	20,000	20,000		45,000
Styx Mill Reserve	50,000	50,000	50,000	45,000	123,000
Nth Linwood Community Park	10,000				
Avondale Park	10,000				
Edmonds Gardens	25,000	24,000	5,000		
Bexley Wetlands	15,000	30,000	20,000	10,000	45,000
Withells Island Reserve			121,600	60,000	
Parklands Reserve	10,000				
Jefferies Road Reserve (ex yard site)	40,000				
Beverly Park (extension)			15,000		
Travis Swamp	20,000	20,000	15,000	15,000	55,000
Huntsbury Spur Reserve	10,000	10,000	5,000		5,000
Curletts Road Reserve		50,000	50,000	100,000	75,000
Englefield Reserve	20,000	20,000	10,000		
Sheldon Park (extension)	10,000				
Jellie Park (extension)	10,000				
Westmorland East Valley Reserve	10,000	20,000	20,000	20,000	40,000
Westminster St Reserve (ex yard site)	200,000	150,000	30,000	30,000	25,000
Centennial Park (extn with ex yard site)				150,000	40,000
Brooker Reserve	15,000	10,000	8,000		
Adcock Reserve			10,000	10,000	20,000
Heathcote Quarry Reserve	10,000	10,000	7,500		7,000
Arcon Stream Reserve (extension)	8,000	4,000			
Jones Reserve	10,000				
Washington Reserve	5,000				
Alderson Reserve	5,000	5,000			10,000
Francis Reserve	10,000	15,000	9,500	5,000	
Carmen Reserve	7,500		7,500		
Harold Henry Park	6,000				
Clarevale Reserve	10,000	10,000	8,000		12,000
Longhurst/Scarff Reserve	5,000		5,000		7,500
Sanscrit Reserve	5,000	3,000			
Showgate Reserve	4,000				30,000
Janet Stewart Reserve	4,000	10,000	7,500	5,000	11,000
Drayton Drive Reserve	5,000	5,000			10,000
Forest Park	20,000	20,000	10,000	10,000	10,000
Sisters of Mercy Reserve	4,000				
Coronation Hospital Reserves	5,000		15,000		
Major Hornbrook Rd (new reserve)	20,000	5,000			
Wrights Reserve	20,000				
Copperfield Reserve	20,000	10,000			
Kirk Reserve		10,000	10,000	15,000	15,000
Sea Eagles Reserve	17,000	8,000	5,000		
Nicholls Reserve	8,500	8,000			
Thistledown Reserve	5,000	5,000			
Spencerville Domain (extension)				5,000	15,000
Glenstrae Reserve	5,000		16,000		16,000
St Lukes Reserve (extension)	10,000	6,000			
Radley Playground (extension)	10,000	7,500			
Laing Reserve		8,000	6,500	8,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Farnborough Reserve		20,000	10,000	15,000	4,000
Styx River Esplanade Reserve	5,000	5,000			
Coutts Island Old School Site				10,000	
Bayswater Reserve (extension)		30,000	10,000	15,000	5,000
Crofts Reserve	10,000	10,000	8,000		
Fortune Reserve (extension)					20,000
Estuary Green Edge		50,000	400,000		
Ernlea Reserve		5,000	15,000		8,000
Brooklands Domain (ext)			5,000	7,000	20,000
Brooker Ave. District Park			85,000	20,000	20,000
Bridgewater Reserve			75,000		40,000
Disraeli St/Braddon St Reserve	30,000	5,000	20,000		
Mabel Howard Reserve	10,000				
Cambridge Tce/Barbadoes St Cemetery			15,000		9,500
Viceroy Reserve	8,000	6,500			
Highcrest Reserve	6,000	7,500			
Cracroft Cavern Reserve	6,000	4,000	10,000		5,000
Addington Railway Station Reserve			10,000		5,000
Packe Reserve	15,000	26,000			
Broadhaven Reserve	6,000	4,000			
Monterey Reserve	9,000				
Centennial Pool Reserve		230,000			
Unspecified New Reserves			60,000	60,000	108,500
Unspecified new reserve landscaping	12,000				
Unspecified Projects		150,000			
Major Site Rehabilitation Projects					
Project Management	17,364	6,795	10,552	6,621	11,453
Halswell Quarry	32,000	32,000	80,000	28,000	70,000
Bexley Reserve (ex landfill site)	50,000	50,000	50,000	50,000	60,000
Roto Kohatu Reserve (ex landfill site)	90,000				10,000
Amenity Landscape/ Planting Projects					
Project Management	72,509	47,068	51,303	54,421	62,951
The Groynes	14,000	14,000	14,000	14,000	20,000
Spencer Park	12,000	12,000	12,000	12,000	40,000
Avonhead Park	10,000	5,000			
Botanic Gardens	15,000	25,000	25,000	20,000	85,000
Paeroa Reserve	15,000				
Kibblewhite St Reserve	29,500		20,000		10,000
McCormacks Bay	15,000			30,000	
Birdseys Reserve	10,000	10,000	15,000	15,000	5,000
South Brighton Domain	10,000		15,000		8,500
Ruapuna Park	17,000	17,000	17,000	18,000	
Bottle Lake Forest Park	7,500	7,500	12,000	5,000	20,000
Kainga Park	5,000				
Sedgewick Reserve	10,000	10,000	10,000		
King Park	50,800				
Latimer Square	120,000	50,000			
Halswell Domain	8,000	10,000	8,000	12,000	
Ouruhia Domain			15,000	15,000	
Barnett Park	10,000	10,000	5,000	8,300	
Rawhiti Domain	10,000	10,000	10,000	5,000	15,000
West Watson Park			15,000	15,000	
Hagley Park	30,000				10,000
Macfarlane Park Safety Improvements (S/P)	10,000				
Minor Landscape Works	29,000	32,000	32,000	33,000	28,000
Soleares Reserve	5,000	5,000			
Abberley Park			25,000		
Tree Planting Burwood/Pegasus	2,000	2,000			
Peacocks Gallop			5,000		
Warren Park			5,000	5,000	
Scott Park (Halswell)			5,000	5,000	
Thomson Park					9,500
Southey Reserve				4,500	
Beckenham Park	4,000				
Tulett Park			5,000	5,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Bishopdale Park	8,000				
Central City Bedding Plots	20,000				
Woolston Park	5,000	5,000			
St Albans Park (S/P)	10,000				
Addington Park	15,000				
Elmwood Park				4,000	
Branston Park		4,500	4,500		
Shamrock Reserve				8,000	
Champion Reserve				7,500	
Nunweek Park			7,500	10,000	
Aranui Playground		7,500			
Middleton Park				10,000	
Westgrove Reserve		4,500			
Mahars Reserve				10,000	
Risingholme Park				8,000	
Remuera Reserve				8,500	
Heathcote Domain					10,000
St Albans Park					20,000
Linwood Park					8,500
Rat Island Reserve					5,000
Kyle Park					7,500
Richmond Village Green					4,000
Ray Blank Park					2,000
Springmead Reserve					3,500
Chartwell Reserve					4,000
Moyna Reserve					4,000
Holmes Park					4,500
Gloaming Reserve					3,500
Woodham Park					5,500
Petrie Park					5,000
Ridder Reserve					4,500
Matangi Reserve					4,000
Richmond Park					7,500
Ashwood Reserve					3,500
Curzon Reserve					3,500
Sabina Reserve					5,000
Yellowstone Reserve					4,000
New Street Tree Planting	65,000	60,000	60,000	60,000	60,000
Park Safety Planting	42,500	42,500	42,500	42,500	42,500
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000
Garden Enhancements	10,000	10,000	10,000	10,000	10,000
Revegetation Projects					
Project Management	6,621	7,044	7,026	8,409	10,852
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,000	24,000	24,000	24,000	31,000
Seafeld Park	6,000	6,000	7,000	6,000	5,000
Horseshoe Lake Reserve	4,000	4,000	4,000	3,000	15,000
Yaldhurst Bush	5,000	5,000	5,000	10,000	8,500
South Brighton Conservation Area	5,000				5,000
Cockayne Reserve	5,000			5,000	5,000
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Foreshore Development Works					
Project Management	165,187	76,250	62,500	22,500	45,000
Coast Care Development				90,000	180,000
Nth New Brighton Beach Park	40,000		20,000		
Waimairi Beach Park	30,000	40,000	25,000		
Sth New Brighton Beach Park	30,000	40,000	35,000		
Spencer Park Beach	30,000	50,000	25,000		
Sumner/Scarborough Beach Park	30,000	30,000	20,000		
Taylors Mistake Beach Park	30,000	30,000	15,000		
Brooklands Spit	5,000	5,000	5,000		
Bottle Lake Beach Park	25,000	40,000	25,000		
Sth Shore/Spit Beach Park	30,000	30,000	25,000		
Clifton/Sumner Beach Park	30,000	40,000	10,000		
New Brighton Beach Park	120,000		40,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Godley Head Beach Park			5,000		
New Brighton Pier Landscaping	300,000				
Riverbank Landscape Projects					
Project Management	6,415	8,598	7,914	9,338	15,338
Lower Heathcote Riverbank	30,000	30,000	30,000	30,000	35,000
Inner City Riverbanks Upgrading	18,000	18,000	18,000	18,000	45,000
Avonside Riverbank	10,000	10,000	10,000	10,000	15,000
Cashmere River Reserve					30,000
Avon Loop Planting				5,000	
Waimea/Eastern Terrace Riverbank		10,000	10,000	15,000	
Wairoa Reserve					25,000
Botanic Gardens - Magnolia Plantings	5,000	5,000			
Styx Boating Reserve		5,000	10,000	10,000	
Avon River Bank Planting	10,000				
Riverbank Protection Works	5,000	5,000			
Riverbank Planting - Fitzgerald/Linwood Ave (H/F)	1,000				
Avon/ Heathcote Estuary Conservation					
Project Management	1,069	1,347	1,319	1,379	1,841
Estuary Protection Works	8,000	8,000	8,000	8,000	10,000
Estuary Margins Planting	5,000	5,000	5,000	5,000	8,000
Cemeteries Landscape Development					
Project Management	10,468	7,251	7,965	7,746	7,516
Ruru Cemetery				10,000	
Barbadoes Street Cemetery				8,000	
Belfast Cemetery			15,000	15,000	
Memorial Park Cemetery	20,000	20,000	6,000		
Linwood Cemetery	10,000				
Avonhead Cemetery	5,000				
Rutherford Street Cemetery	7,500	5,000			
Yaldhurst Cemetery			10,000		10,000
Avonhead Cemetery - Beams	10,000	10,000	7,500		
Belfast Cemetery - Beams		10,000	5,000		3,500
Memorial Park Cemetery - Beams	15,000	15,000	15,000	10,000	5,000
Ruru Cemetery - Beams	10,000	10,000	20,000	30,000	10,000
New Cemetery Site					45,000
General Cemetery Improvements	50,000				
Design Plans					
Landscape Design, Survey and Set Out Plans	110,000	110,000	110,000	110,000	110,000
Playing Field Construction (New)					
Project Management	3,249			4,244	7,413
Brooklands Domain	25,000				
Cuthberts Green				40,000	
New District Sports Park					72,500
Drainage Work					
Project Management	6,014	2,320		1,273	2,454
Sumnervale Reserve Drainage	20,000				
Papanui Domain	10,000				
Tulett Park	20,000				
Somerfield Park				15,000	
Halswell Domain		28,000			
Nunweek Park					30,000
Carpark/ Driveway Formation					
Project Management	16,515	14,917	9,335	14,813	11,453
Avonhead Cemetery			20,000		
Rawhiti Domain		30,000			40,000
Bottle Lake Forest Park	61,000				
South Brighton Domain			70,000		
Avondale Park				15,000	
Hagley Park - Armagh	15,000				
Horseshoe Lake	15,000	10,000			
Elizabeth Park	25,000				
Burwood Park	35,000				
Ruru Cemetery				18,000	
Memorial Park Cemetery	50,000				
Taylors Mistake				50,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Avonhead Park				35,000	
Richmond Park	50,000				
McCormacks Bay Reserve		40,000			
Crosbie Park				40,000	
Bromley Park		35,000			
Ouruhia Domain				16,500	
Parklands Reserve		20,000			
Spencer Park					55,000
Porritt Park					30,000
Sheldon Park					15,000
Westlake Park		45,000			
Forest Park			25,000		
Pathways Formation					
Project Management	5,988	6,588	5,885	7,003	7,011
Botanic Gardens	12,000	12,000		12,000	
Heathcote Domain	3,000				
Huntsbury Park Path (S/H)	5,000				
Montreal Riverbank	8,000				
Avon River - Avonside			10,000	5,000	
Hoon Hay Park				3,000	
Bower Park					9,700
Dunedin Reserve					3,500
Westburn Reserve					6,500
Chartwell Reserve					3,500
Path Upgrades	62,500	62,500	62,500	62,500	62,500
Bradford Park		5,000			
Walkways / Track Development					
Project Management	1,933	1,657	1,370	1,167	2,429
Mountain Bike Tracks	15,000	15,000	10,000	15,000	
Seafeld Park/Spencer Park	4,000	4,000	4,000	4,000	6,000
Jubilee Walkway	5,000	5,000			10,000
Estuary Walkway - Sth Brighton	3,000	3,000			
Travis Wetland Anne Flanagan Walkway (B/P)	20,000				
Heathcote Walkways			3,000	3,000	
Charlesworth Reserve/Heathcote River		5,000			
Scarborough/Taylors Mistake Walkway					3,000
Horseshoe Lake Reserve					8,500
Port Hills Walkways			10,000		20,000
Nurseries					
Project Management	740	518	254	265	486
Irrigation Work/Standing Area Extension	18,000	10,000	5,000	5,000	9,500
Botanic Gardens Production Facilities					
Botanic Gardens - Bonsai House Relocation			12,000		
Total Asset Improvements	3,612,225	2,821,107	2,879,902	2,100,453	2,791,910
New Assets					
Playgrounds - New Installations					
Project Management	43,920	24,861	7,508	44,566	22,598
Withells Island Reserve				15,000	
Bottle Lake Forest Park - Playground	20,000				
Peebles Reserve	12,000				
Carlsen Reserve	15,000				
Marshlands Domain	20,000				
Starwood Reserve	10,000				
Idaho Reserve	15,000				
Kendall Reserve (F/W)	20,000				
Plynlimon Park (F/W)	20,000				
Farnborough Reserve				20,000	
Cuthberts Green				20,000	
Tulett Park		15,000			
Stewarts Bush		15,000			
Balmoral Hill Reserve		15,000			
Burwood Park		10,000			
Walter Park			2,000		

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Forest Park	20,000				
Jones Reserve		15,000			
Clarevale Reserve		15,000			
Sanscrit Reserve					8,500
Highcrest Reserve					15,000
Carmen Reserve					12,000
Crofts Reserve					15,000
Spreydon Domain					25,000
Linwood Park	10,000				
Cross Street Reserve	15,000				
Harman Reserve	10,000				
Fern Reserve		10,000			
Kainga Park		15,000			
Ferrier Park		10,000			
Delawere Reserve			10,000		
Bishopdale Park			25,000		
Centaurus Reserve				10,000	
Hansen Park				25,000	
Playground Upgrades					35,000
St Albans Park				120,000	
New Brighton Foreshore	120,000				
Parks Interpretation Projects					
Project Management	16,614	11,602	9,132	10,187	11,862
Agenda 21 Planting and Display Boards (S/H)	9,500				
Park Identification/Control Sign Installation	13,000	13,000	13,000	13,000	13,000
Port Hills Reserves - Signs	5,000	5,000	3,500		
Historic Reserves Interpretation	10,000				
Natural Areas Interpretation					6,000
Hagley Park Historic Interpretation		10,000			
Seafeld Park Information Board/Lookout					10,000
Ruru Cemetery Information Boards	5,000				
Rivers Interpretation Signs			6,000	6,000	
Barbadoes St Cemetery Historic Interpretation				5,000	
River/ Estuary Access Structures					
Project Management		1,036		1,061	1,861
Boat Ramps and Jetties		10,000		10,000	18,200
Irrigation Systems (New)					
Project Management	20,048	34,314	27,269	18,569	23,646
Botanic Gardens		40,000			
South Brighton Park				15,000	
Hagley Park - Tree Irrigation	15,000	15,000	15,000		
Memorial Park Cemetery	0	25,000			
Thomson Park	15,000				
Waltham Park	30,000				
Cuthberts Green	60,000	60,000			
Hillsborough Domain		25,000			
Sydenham Park		45,000			
Antigua Riverbank		10,000			
Linwood Park	30,000				
St Albans Park			60,000		
Hansen Park			60,000		
Sth Hagley Park				55,000	
Sheldon Park					45,000
Avon Park					15,000
Bishopdale Park					45,000
Edgar McIntosh Park					35,000
Parks Amenity Turf Areas	45,000	45,000	45,000	45,000	45,000
Crosbie Park Irrigation			35,000		
Woolston Park Irrigation				25,000	
Recreational Facilities (New)					
Project Management	4,112	5,179	5,073	5,305	5,113
Basketball Half Courts (R/W)	10,000				
Local Dog Exercise Station (H/F)	7,500				
Half Basketball Courts - Linwood Park (H/F)	5,100				
Practice Cricket Pitches - Avon & Linwood Parks (H/F)	15,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Hornby Domain Tennis Court Reconstruction (R/W)	8,000				
Ridder Reserve Petanque Pit (R/W)	2,000				
Redcliffs Park - Skate Area/Half Court				20,000	
Teenage Recreational Facilities	40,000	40,000	40,000	20,000	40,000
Park Artworks (New)					
Project Management					665
North Linwood Community Park					6,500
Lighting (New)					
Project Management	7,131	2,766	3,622	2,196	3,252
Neighbourhood Reserves	34,700	14,700	28,200	14,700	31,800
Inner City Tree Lighting		6,000		6,000	
Elmwood Park Pathway Lighting (F/W)	8,000				
Hagley Park Tree Lighting	5,000	6,000			
Robyn Reserve Lighting (B/P)	13,000				
Avonhead Park	20,000				
Lancewood Reserve	6,000				
Carmen Reserve			7,500		
Bridges (New)					
Project Management	1,645				736
Jubilee Walkway Footbridge	25,000				
Roto Kohatu Reserve Footbridge					9,000
Fencing (New)					
Project Management	12,008	18,957	13,799	14,431	15,338
Mutual Boundary Fences	60,000	60,000	60,000	60,000	65,000
Port Hills Protective Fencing	8,000	8,000	8,000	8,000	10,000
Burwood Park		15,000			
Nunweek Park		8,500			
Wainoni Park Barrier around Carpark (B/P)	5,000				
Parks Furniture (New)					
Project Management	3,578	3,664	2,765	4,152	4,538
Seating Installation - City Wide	21,800	21,800	21,800	21,800	22,000
Hagley Park - Picnic Tables	3,000				
Esplanade Seating				3,000	
Te Karoro Karoro Reserve - BBQ Facility				4,000	
Avon River Seating		2,500		2,500	
Spencer Park BBQ Facility	10,000				
Central City - Drinking Fountains					3,000
Picnic/BBQ Facilities - Regional Parks					10,500
Sth Brighton Domain Picnic Area		4,000			
Reserve Purchases					
Project Management	34,955	45,838	55,552	72,950	42,768
Strategic Reserve Purchases	750,000	785,000	995,000	1,025,000	486,500
Neighbourhood Reserve Purchases	600,000	635,000	845,000	875,000	336,500
District Sports Park Purchases	250,000	250,000	250,000	250,000	250,000
Waterways & Wetlands Purchases	100,000	100,000	100,000	100,000	100,000
New Cemetery Purchase				500,000	500,000
Total New Assets	2,695,610	2,527,717	2,754,721	3,467,418	2,345,877
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		21,236	17,959	23,408	21,535
Risingholme Park	46,320				
New Brighton Foreshore - Toilets/Changing Room	146,103				
Hoon Hay Park - Toilets (S/H)	35,000				
Sheldon Park - Toilet				42,800	
Denton Park - Toilet		70,000			
North Beach - Toilet/Changing Room		135,000			
Cypress Gardens/Ruru Cemetery - Toilet				42,800	
Waimairi Beach - Toilet					50,000
South New Brighton - Toilet/Changing Room				135,000	
Burnside Park - Toilet					75,000
McFarlane Park - Toilet					42,800
Rawhiti Domain Toilet					42,800
Spencer Park - Toilet/Changing Room			135,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Spreydon Domain - Toilet			42,000		
Office Furniture Replacement	5,000	5,000	5,000		4,000
Computer Hardware	25,200	8,000	8,000	8,000	8,000
Fire Fighting Equipment	8,000	8,000	5,000	6,000	6,000
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		1,554	3,044	2,653	3,068
Botanic Gardens - Cuningham House	31,851				15,000
Thomson Park - Rotunda	10,617				
Victoria Park - Rotunda	21,234				
Toilet Upgrades		15,000	30,000	25,000	15,000
Computer Hardware/Software	3,500	3,500	3,000	3,000	2,000
Botanic Gardens - Link Shed to Glasshouse	21,234				
New Assets					
Buildings/ Equipment (New)					
Project Management		20,718	18,264	22,071	14,827
Withells Island Reserve - Toilet/Pavilion				30,000	
Crosbie Park - Toilet		45,000			
Owen Mitchell Park - Toilet		45,000			
Edmonds Gardens - Marquee				68,000	
Westlake Park - Toilet/Pavilion	48,701	60,000			
Queenspark Reserve - Toilet	48,701				
Bowenvale Park - Toilet		50,000			
North Hagley Park Toilet Block	59,524				
Nunweek Park - Changing Area				20,000	
The Groynes - Toilet			60,000		
Nicholson Park - Toilet				45,000	
Redwood Park - Toilet				45,000	
Halswell Quarry Park - Rangers House			120,000		
Styx Mill Reserve - Rangers House	140,692				
Forest Park - Toilet/Pavilion					120,000
Botanic Gardens - Information Centre Extension					25,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computers, Communications Equipment and Furniture	31,500	15,000	8,000	10,000	10,500
Total Park Developments	7,839,524	6,721,750	6,925,800	6,914,100	6,407,600
Water Services					
Renewals & Replacements	3,937,228	3,754,600	4,165,600	4,355,600	4,214,600
Asset Improvements	3,907,626	3,287,000	2,996,000	3,292,000	3,748,000
New Assets					
Reticulation	530,023	400,000	525,000	525,000	525,000
Headworks	673,917	1,401,000	695,000	765,000	475,000
New Assets (Recoverable)	908,248	700,000	700,000	700,000	700,000
Utilities	647,002	639,500	436,500	420,000	1,150,000
Waterways & Wetlands	1,284,406	1,110,500	1,498,500	1,480,000	1,450,000
New Fixed Assets	188,400	140,000	135,000	135,000	135,000
Total Water Services	12,076,850	11,432,600	11,151,600	11,672,600	12,397,600
Sewerage					
Renewals & Replacements	3,429,867	2,942,000	2,949,000	2,874,250	4,094,500
Asset Improvements	3,599,235	5,044,000	10,117,000	9,112,000	8,174,500
New Assets	1,223,000	1,156,200	851,400	1,140,900	300,900
Total Sewerage	8,252,102	9,142,200	13,917,400	13,127,150	12,569,900
Refuse					
Renewals & Replacements	126,000	30,000	30,000	93,000	38,000
Asset Improvements	30,000	35,000	40,000	40,000	40,000
New Assets					
Miscellaneous	85,000	80,000	80,000	80,000	80,000
New Landfill Investigation & Development	500,000	500,000	3,850,000	5,000,000	5,000,000
Kerbside Recycling & RMF	1,475,000	533,400			
Total Refuse	2,216,000	1,178,400	4,000,000	5,213,000	5,158,000
	10,468,102	10,320,600	17,917,400	18,340,150	17,727,900

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Libraries:					
Renewals & Replacements	3,141,931	3,326,519	3,460,497	3,598,773	3,772,272
Asset Improvements	466,800	28,000		102,000	
New Assets	183,600	214,200	163,200	450,000	806,000
Total Libraries	3,792,331	3,568,719	3,623,697	4,150,773	4,578,272
Art Gallery:					
Renewals and Replacements	28,100	20,000	6,518,800	20,000	21,500
Asset Improvements					
New Assets	383,000	196,000	175,000	141,000	157,000
Total Art Gallery	411,100	216,000	6,693,800	161,000	178,500
Leisure & Community Services:					
Renewals & Replacements	862,940	2,338,400	662,100	708,900	993,400
QE II Stadium - Replacement Scoreboard	100,000		1,000,000		
Asset Improvements					
Facilities:					
Jellie Park	100,000	278,000			
Rawhiti Golf Course			102,000	100,000	
Queen Elizabeth II Park	244,000	307,000	11,000	14,500	18,500
Queen Elizabeth II Park Creche	1,000	7,500	12,000		10,500
Facilities Unspecified (Plant Upgrading)			40,000	40,000	40,000
New Assets					
Sport & Recreation	15,000	22,000	5,000		
Facilities:					
Pioneer Stadium Storage		90,100			
English Park			546,000		
Cowles Stadium	10,000				
Pools:					
Waltham Pool water slide	150,000				
Waltham Pool shade area		62,000			
Halswell Pool shade area	62,000				
Templeton Toddlers Pool (R/W)	15,000				
Centennial & Pioneer Pools:					
Start Up Costs	71,100				
Sponsorship	(1,160,000)	(280,000)	(400,000)		
Centennial Pool:					
New Development	2,116,250	1,413,750			
Pioneer Pool:					
New Development	2,422,750	3,762,750			
QE II Leisure Pool:					
New Development		275,000	2,200,000	2,799,753	
Queen Elizabeth II Park	306,000	125,000	55,000	31,800	17,100
Pioneer Creche		101,000			
New Plant Items (Facilities)			150,000	150,000	150,000
Total Leisure & Community Services	5,316,040	8,502,500	4,383,100	3,844,953	1,229,500
Communications & Promotions:					
Renewals & Replacements	91,600	10,300	23,800	15,300	71,500
Asset Improvements	30,000	10,000	10,000		50,000
New Assets	39,000	30,000	50,000		34,000
Total Communications & Promotions	160,600	50,300	83,800	15,300	155,500
Economic Development & Employment:					
Renewals & Replacements	22,100	50,400	27,100	39,400	43,000
New Assets	41,600	41,600	41,600	41,600	23,000
Total Economic Development & Employment	63,700	92,000	68,700	81,000	66,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Environmental Policy & Planning:					
Renewals & Replacements	35,000	34,000	34,000	34,000	34,000
Asset Improvements	1,000,000	1,000,000	1,000,000	1,000,000	
New Assets					
Non-Conforming Uses Purchase	150,000	150,000	150,000	150,000	150,000
Heritage Building Purchase	300,000				
Gateways to the City	30,000				
Sales: Non-Conforming Properties	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
Total Environmental Policy & Planning	1,385,000	1,054,000	1,054,000	1,054,000	54,000
Environmental Services:					
Renewals & Replacements	33,400	25,900	27,400	25,400	3,000
Asset Improvements	58,080	47,180	126,100	39,480	39,480
New Assets	285,000	305,000			
Total Environmental Services	376,480	378,080	153,500	64,880	42,480
Housing:					
Renewals & Replacements					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
Asset Improvements					
Elderly Persons Housing - Remodelling	600,000	600,000	600,000	600,000	600,000
New Assets					
Elderly Persons Housing - Extensions to Residents Lounges	120,000	120,000	120,000	120,000	120,000
Land Purchase				600,000	
Possible Public Rental / Urban Renewal and other Housing Initiatives	1,000,000		1,000,000		
Semi Dependent Elderly - New Units	2,000,000				1,000,000
Total Housing	3,724,000	724,000	1,724,000	1,324,000	1,724,000
Carparking:					
Renewals & Replacements					
	751,500	34,000	30,000	93,000	75,000
New Assets					
	290,500	385,500	260,000	125,000	235,000
Total Carparking	1,042,000	419,500	290,000	218,000	310,000
Service Centres:					
Renewals & Replacements					
	49,500	33,250	58,200	17,900	48,000
Asset Improvements					
Community Facilities - Office Equipment	1,500	3,200	4,000	10,000	16,000
Voluntary Library & Interview Facilities Wainoni	12,000				
Aranui Hall Interior Refurbishment	7,500				
North New Brighton Creche Improvements	9,500				
Beckenham Service Centre Seal Unpaved Driveway	4,500				
Fendalton Library/School Carpark (F/W)	12,000				
St Albans/Edgware Community Facility Upgrade (S/P)	10,000				
New Assets					
Computer Equipment & Office Furniture	13,500	5,500	13,500	6,500	17,000
Christmas Tree Lights (R/W)	10,000				
Wainoni/Aranui Family Centre/Recreation Centre Heater (B/P)	2,000				
New Brighton Mall - Banners/Decorations (B/P)	2,000				
Total Service Centres	134,000	41,950	75,700	34,400	81,000
Convention Centre & Entertainment Facilities:					
Renewals & Replacements					
	150,000	150,000	150,000	150,000	100,000
Asset Improvements					
	50,000	50,000	50,000	50,000	50,000
New Assets					
	750,000	50,000	50,000	50,000	50,000
Contributions - Convention Centre	(1,214,000)	(1,214,000)	(914,000)		
Entertainment Centre	20,158,702	2,100,000			
Contributions - Entertainment Centre	(3,560,000)	(3,610,000)	(710,000)		
Total Convention Centre & Entertainment Facilities	16,334,702	(2,474,000)	(1,374,000)	250,000	200,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
City Design:					
Renewals & Replacements	115,400	77,400	128,100	77,400	122,400
New Assets	40,800	40,800	40,800	40,800	51,000
Total City Design	156,200	118,200	168,900	118,200	173,400
Plant & Building Services:					
Renewals & Replacements - Plant	5,904,600	6,113,937	5,939,751	5,662,423	5,610,900
New Assets - Plant	183,000	183,000	183,000	183,000	183,000
Sales Of Plant	(983,360)	(949,814)	(956,312)	(1,004,782)	(886,968)
Total Plant & Building Services	5,104,240	5,347,123	5,166,439	4,840,641	4,906,932
Works Operations:					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000	60,000	60,000	
Total Works Operations	89,000	89,000	89,000	89,000	29,000
Property:					
Renewals & Replacements	486,000	261,000	347,000	363,000	2,744,000
Property Services - Property Realisation	(1,145,000)	(4,400,000)	(2,650,000)	(1,250,000)	(900,000)
Land Sale Burwood (subject to City Plan)					(5,300,000)
Asset Improvements					
Holding Property Development	539,000	1,500,000	450,000	150,000	120,000
General		60,000	170,000	190,000	500,000
Plunket Building	170,000				
Provincial Council Buildings	280,000	40,000	80,000	110,000	300,000
Libraries:					
Parenting Room	33,000				
Spreydon	200,000				
Fendalton	800,000	1,700,000			
New Brighton	300,000	800,000	440,000		
St Martins			735,000	500,000	
Upper Riccarton				600,000	1,068,500
Parklands Library					500,000
Shirley Service Centre/Library	160,000				
Civic Offices	30,000	210,000	300,000		500,000
Civic Offices Lift Upgrade	100,000				
Civic Offices Security System - Upgrade	50,000				
Civic Offices Public Display Waiting Area	30,000				
Civic Offices Maori Artwork	30,000				
Shirley Community Centre - Structural Strengthening					420,000
Parklands Community Centre - Extension to Hall			300,000		
Community Facilities (Unspecified)			200,000	250,000	600,000
Harewood Hall Improvements (F/W)	10,000				
Phillipstown Community Facilities (H/F)	20,000				
New Assets					
Christchurch Pier Development - Stage 2 and 3	2,350,000				
Contributions Art Gallery Land (Note 5)	(1,500,000)	(688,120)	(344,060)		
Property Contingency (Shirley Service Centre)	31,000				
Addington Hillmorton Development	25,000	(25,000)	(25,000)	(25,000)	(25,000)
Central City Carpark Building (Note 3)	4,500,000	4,500,000			
Art Museum Building (Note 4)	300,000			4,700,000	10,200,000
Art Museum Sponsorship					(4,000,000)
Office Equipment	5,000	7,000	4,000	15,000	90,000
Total Property	7,804,000	3,964,880	6,940	5,603,000	6,817,500

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- (3) Library Carpark Fund draw down of \$4,500,000 in 1997/98.
- (4) MCK Richards Trust Fund draw down of \$750,000 in 2000/2001.
- (5) Capital Development Reserve drawn down by \$2,332,180 in 1996/97 and repaid over 3 years from contributions from Trust Bank Community Trust.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Corporate Services:					
Renewals & Replacements	74,500	49,500	59,500	44,400	72,500
Asset Improvements	4,000	4,000	12,000	4,000	4,000
New Assets	639,600	397,500	35,000		
Total Corporate Services	718,100	451,000	106,500	48,400	76,500
Financial Services:					
Renewals & Replacements	61,728	47,900	47,400	51,500	43,500
Asset Improvements		11,000	12,000	22,000	
New Assets		1,000,000	1,500,000	1,500,000	
Total Financial Services	61,728	1,058,900	1,559,400	1,573,500	43,500
Administration:					
Renewals & Replacements	25,800	30,720	26,500	50,000	26,500
Asset Improvements	2,000				
New Assets	24,800	5,500			
Total Administration	52,600	36,220	26,500	50,000	26,500
Management Information Services:					
Renewals & Replacements	258,000	79,000	363,000	50,000	50,000
Asset Improvements	348,000	513,000	291,000	400,000	490,000
New Assets	304,000	108,000	246,000	150,000	160,000
Total Management Information Services	910,000	700,000	900,000	600,000	700,000
TOTAL SPECIFIED CAPITAL EXPENDITURE	100,073,982	76,172,352	80,128,636	80,106,097	74,076,384
Community Board Projects		749,100	749,100	749,100	749,100
Unspecified Projects		2,605,632	5,216,555	5,482,998	6,000,000
Inflationary Provision		1,510,542	3,316,609	5,100,964	6,662,619
Unspecified Capital Reduction	(4,000,000)	(4,000,000)	(4,000,000)	(3,000,000)	
Carry Forwards	22,716,014				
TOTAL CAPITAL EXPENDITURE (NET)	118,789,996	77,037,625	85,410,900	88,439,159	87,488,103
Capital Receipts (included in above)	(7,434,000)	(5,792,120)	(2,368,060)		(4,000,000)
TOTAL CAPITAL EXPENDITURE (GROSS)	126,223,996	82,829,746	87,778,960	88,439,159	91,488,103
CITY COUNCIL CAPITAL ACCOUNT					
Capital Expenditure	103,507,982	81,319,204	84,462,351	83,338,195	84,825,484
Carry Forward Capital Expenditure	22,716,014				
Provision for Inflation		1,510,542	3,316,609	5,100,964	6,662,619
TOTAL CAPITAL EXPENDITURE (GROSS)	126,223,996	82,829,746	87,778,960	88,439,159	91,488,103
Carry Forward Capital Expenditure is funded by the following Special Fund draw downs in 1997/98:					
Cash in Lieu	284,902				
Plant Renewal Fund	611,640				
Hornby Underground Wiring Fund	117,000				
Sports Stadium Fund (ex WDC)	35,000				
Northwest Stadium Fund (ex WDC)	35,000				
	\$1,083,622				

Notes:

- (1) For key to abbreviations see page 71.
- (2) Generally costings shown for year 1 are estimates based on developed plans. Capital projects shown for years 2-5 are generally based on estimates which will be revised as more detailed planning work is undertaken. In adopting this Annual Plan the Council is committing itself to year 1 of the programme. Schemes listed for subsequent years are supported by the Council at this time but should not be regarded as committed.

SCHEDULE OF DELETIONS FROM THE FORWARD PROGRAMME

	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
The following items appeared in the forward programme of the 1996/97 Annual Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.					
Capital Deletions					
Parks					
Amenity Landscape/Planting Projects - Botanic Gardens	20,000				
Substituted by a more urgent Botanic Gardens project and project and reprogrammed to Year 6					
Pathways Formation - Botanic Gardens			12,000		
Substituted by a more urgent Botanic Gardens project and project and reprogrammed to Year 6					
Nurseries - Perimeter Fence Relocation	8,000				
Work carried out in 1996/97					
Irrigation Systems (New) - Halswell Domain			35,000		
Work has been completed in 1996/97					
Irrigation Systems (New) - Broomfield Common				25,000	
Work has been completed in 1996/97					
Recreational Facilities (New) - Redcliffs Park Tennis Court				20,000	
Tennis Court proposal not supported by the local community					
Park Artworks (New) - Park Artworks					48,500
No specific project identified for this funding					
Total for Parks	\$28,000	\$47,000	\$45,000	\$48,500	
City Streets					
Kerb and Channel Renewal:					
Alexandra Street (Fitzgerald Stanmore)			320,000		
Coronation Street (Selwyn-Simeon)			260,000		
Lyttelton Street (Cobham-Stourbridge) St 1			190,000		
Sullivan Avenue (Ensors-Whittington)			270,000		
Baretta Street (Dunn-Somerfield)				160,000	
Edward Avenue (Barbadoes-Cleveland)				230,000	
Geraldine Street (Edgware-Canon)				230,000	
Glenroy Street (Hargood-Portman)				250,000	
Harakeke Street (Rochdale-end)				110,000	
Hawthorne Street (Papanui/Watford-Watford)				190,000	
Hinau Street (Totara-Puriri)			250,000		
Lester Lane (Deans-end)			180,000		
Lyttelton Street (Cobham-Stourbridge) St 2				190,000	
Mackworth Street (Ferry-Bonar)				450,000	
Medbury Terrace (Kotare-Clyde)				140,000	
Merivale Lane (Rossall-Winchester)				450,000	
Poynder Avenue (Gardem-Wairarapa)				260,000	
Snowdon Road (Fendalton-Idris)				310,000	
Station Road (Flavell-Martindales)				70,000	
Sullivan Avenue (Whittington-Richardson)				460,000	
Union Street (Seaview-Owles)				280,000	
Wainoni Road (Breezes-Shortland)				280,000	
Webb Street (Papanui-Bristol)				240,000	
These projects have been deferred due to a comprehensive rescheduling of kerb and channel renewal projects.					
This has been done as part of the Asset Management Plan Review.					
Cycleways:					
St Albans Cycleway	85,000				
Wigram Cycleway	80,000				
Railway Cycleway	220,000				
These projects are being reassessed as part of an ongoing Cycleway study.					

Note: For key to abbreviations see page 71.

SCHEDULE OF DELETIONS FROM THE FORWARD PROGRAMME

	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Streetlighting:					
Warrington Street (Geraldine-Hills)	11,000				
Owles Terrace (Beresford-Union)	12,000				
Kotare Street (Kahu-Clyde)	26,000				
The Benefit/Cost ratio for these projects is below the cutoff level.					
New Construction, etc					
St Johns (Linwood-Bayswater)			10,000		
Now part of adjacent subdivision works.					
Safety Works					
Basingstoke/Portsmouth	10,000				
The scope of this project is currently under review.					
Cashmere/Fairview	8,000				
Below Benefit/Cost ratio cutoff level.					
Main South Road/Riccarton/Yaldhurst	60,000				
The scope of this project is currently under review.					
Main Road at Shag Rock	50,000				
Remedial work undertaken at this bend has reduced accidents and allowed deferral of this project.					
QEII/Burwood	75,000				
The scope of this project is currently under review.					
Withells/Yaldhurst	6,000				
This project has been funded from other sources and has now been completed.					
Neighbourhood Improvement Works					
Weston/Papanui	25,000				
Timing for project being reassessed.					
Dallington/Gayhurst	20,000				
These works will proceed in conjunction with kerb and channel works in 1998/99 and/or 1999/00.					
Torlesse Street	20,000				
The scope of this project is currently under review.					
Teesdale Street		10,000			
No problems from transfer traffic from Charlcott Street.					
Project not required.					
Eastern Terrace Parking Bays		30,000			
This project was funded from other sources and has now been completed.					
Total for City Streets	708,000	40,000	1,050,000	4,730,000	
Plant and Building Services					
Purchase of 10 Electric Vehicles (By Council resolution - 16.4.97)	160,000				
Water Services					
Water Supply Capital		16,400	31,400		1,057,400
Land Drainage Capital					232,000
These reductions relate to adjustments arising from the Asset Management Plan review					
Total for Water Services		16,400	31,400		1,289,400
TOTAL CAPITAL DELETIONS	\$896,000	\$56,400	\$1,128,400	\$4,775,000	\$1,337,900
Operating Deletions					
Environmental Policy and Planning					
Subsidy on 10 Electric Vehicles (By Council resolution - 16.4.97) (see also capital deletion above)	60,000	60,000	60,000	60,000	60,000
TOTAL OPERATING DELETIONS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Note: Deletion from 1996 Plan					
Signals Signs and Shelters	1996/97				
	\$				
Traffic Lights (Waimairi/Maidstone)	45,000				
Reassessment of this project indicated that a signalised round-a-bout was technically not feasible.					

Note: For key to abbreviations see page 71.

COMMUNITY BOARD FUNDED PROJECTS

1997/98 Budget	\$
Hagley/Ferrymead Community Board	
Funds held for allocation during year	50,000
Budget Tables	
Allocation to Project 2000 Special Fund	5,000
City Streets	
Raupo Street footpath	4,000
Panorama Road/Clifton Terrace - Road Reserve Landscape Plan	500
Neighbourhood Improvement Work at Retreat Road/Lionel Street	37,000
Avonside LATMS - restraint Rowcliffe Avenue at Dunarnon Street	37,000
North Linwood LATMS - restraint Surrey Street at Gloucester Street	37,000
Heberden Avenue (adjacent to Scarborough Park) - footpath resurfacing	3,000
Park Bay Main Road at Scott Park	10,000
Community Activities	
Community Pride Garden Awards	400
Grants to Volunteer Libraries (Redcliffs, Heathcote, Sumner, Woolston)	4,000
Grant - Woolston Community Pool (Supervisor's Salary)	1,000
Community Development Fund Scheme (Fund Top Up)	30,000
Linwood Resource Centre (Contribution towards the salary of a Community Development Worker)	2,000
Linwood Toy Library	10,000
Phillipstown Community Facility	20,000
Out of School Programmes	5,000
Bromley Out of School Programme	10,000
Community Projects (to be identified)	
Parks	
Half-basketball court - Linwood Park	5,100
Practice Cricket Pitches (Avon and Linwood Parks)	15,000
Riverbank Planting - Fitzgerald Avenue to Linwood Avenue - landscape plan	1,000
Local Dog Exercise Station	7,500
Total Allocation - Hagley/Ferrymead Community Board	\$300,000
Riccarton/Wigram Community Board	
Funds held for allocation during year	49,500
City Streets	
Gilberthorpes/Moffett/Parker/Waterloo Intersection Improvements	25,000
Buchanans/Vanguard Pedestrian Improvements	15,000
Piko Crescent Footpath Reseals	6,000
Waterloo Road Landscaping (Freezing Works to Kirk Road)	10,000
Carmen Road Footpath Construction (Buchanans to Masham Park)	12,000
Waterloo Road Kerb and Channel (Opposite Paragon to No. 38)	8,000
Community Activities	
Community Consultation	15,000
Community Grants	20,000
Templeton Toddlers Pool	15,000
Youth Worker, Hornby	30,000
Riccarton Young Persons Worker Subsidy	20,000
Community Worker, Hornby	10,000
Gilberthorpes After School Programme	20,000
Intermediate Age Group Holiday Programmes	4,500
Community Needs Analysis	10,000
Christmas Tree Lights (various locations)	10,000
Parks	
Ridder Reserve Petanque Pit	2,000
Basketball Half Court (site to be determined)	10,000
Hornby Domain Tennis Court reconstruction	8,000
Total Allocation - Riccarton/Wigram Community Board	\$300,000

Note: For key to abbreviations see page 71.

COMMUNITY BOARD FUNDED PROJECTS

1997/98 Budget \$

Fendalton/Waimairi Community Board

Funds held for allocation during year	50,000
City Streets	
Footpath Reseals - Fendalton/Waimairi Wards	10,000
Greers Road - Pedestrian Refuges (2), vicinity of Burnside High School and Jellie Park	10,000
Idris Road - Pedestrian Refuge near Jeffreys Road	6,000
School Road - Seal Widening at Yaldhurst School	15,000
Farrington Avenue - Pedestrian Refuges (2) near Mall Entrances	8,000
Bus Shelter (new design), Fendalton Road by Holly Lea	10,000
St Albans Street - Landscaping in selected berm areas (Papanui Road to Browns Road)	3,000
Community Activities	
Aurora Centre - Grant	20,000
Community Funding - Top Up	30,000
Community Creche Rental (Cotswold)	9,000
Community Activities - General	10,000
Cultural Festival at Jellie Park	6,500
Bishopdale Community Centre - Needs Analysis	10,000
Fendalton Library/School Carpark *	12,000
Orana Park Wildlife Trust - Grant towards Sealing of Footpaths Within Park	17,500
Merivale re Merivale Joint Working Party Outcomes	3,000
Parks	
Plynlimon Park - New Playground Equipment	20,000
Kendall Reserve - New Playground Equipment	20,000
Bishopdale Park - Replace existing high fence on new alignment at Harewood/Leacroft frontage	9,000
Elmwood Park - Pathway Lighting	8,000
Property	
Harewood Hall Improvements	10,000
Water Services	
Waimairi Stream at Jellie Park - Landscape Plan for Waterway Enhancement using exotic plantings	3,000
Total Allocation - Fendalton/Waimairi Community Board	300,000

* Contingent on Council budget decision on co-location proposal and Ministry of Education approval.

Spreydon/Heathcote Community Board

Funds held for allocation during year	50,000
City Streets	
Cashmere/Hoon Hay/Worsleys - Widening of Intersection (Funding over two years)	34,000
Hoon Hay Road at Manning Intermediate School - Pedestrian Improvements	15,000
Cashmere Road from Fairview Street to Valley Road - New Footpaths	8,000
Footpath Resealing	17,000
Community Activities	
Hoon Hay Youth Centre - Operating Grant	10,000
Rowley Resource Centre - Operating Grant	8,500
Out of School Programmes	10,000
Community Safety from Crime	40,000
Information Sharing Project	9,000
Local Community Gathering Events	6,000
Local Community Strengthening Initiatives	2,000
Youth Recreation Programme	3,000
Hoon Hay Youth Centre - Recreational Programmes	3,000
Employment Initiatives (subject to report back on success rate after a six month period)	27,500
Parking Education Officer	7,500
Parks	
Huntsbury Park path	5,000
Toilets (new) Hoon Hay Park (Funding over two years - 1998/99 \$35,000)	35,000
Heritage/Environmental funding - Agenda 21 Planting/Display Boards	9,500
Total Allocation - Spreydon/Heathcote Community Board	300,000

Burwood/Pegasus Community Board

Funds held for allocation during year	18,100
City Streets	
Pedestrian Refuge Island - Gayhurst Road at Strathfield Avenue	9,000
Contribution to shared School Liaison Officer with Parking Unit	15,000
Burwood School - Safety Improvements	9,000
Wainoni Road/Bickerton Street - Thresholds	30,000

Note: For key to abbreviations see page 71.

COMMUNITY BOARD FUNDED PROJECTS

1997/98 Budget	\$
Burwood/Pegasus Community Board (contd.)	
Community Activities	
Residents' Groups - Photocopying Subsidy	4,000
Parklands Community Creche - Allowance for rental of Parklands Community Creche property	10,000
Community Activities Assistant (To assist with the employment of short term contract staff)	6,000
Wainoni/Aranui Community Based Activities Co-ordinator	22,000
Community Awareness Days	2,000
Residents' Associations - Residents' Association support/seeding	3,000
Community Work Project Support	10,000
Youth Development Project - Burwood/Pegasus Youth Council	10,000
Community Needs Analysis at Dallington	10,000
Community Van	6,300
PEEEPS - To provide skills and training for local unemployed people	1,200
New Brighton Summer Activities - eg SummerTimes/Floral Festival/Santa Tour, Shrove Tuesday event	2,000
Volunteer Holiday Programmes Leader Training	2,000
Out of School Programme Volunteer Assistance	16,000
KidsFest 1997 Pirates Pandemonium	1,000
Shakedown '98 (Self Help Action for Kids in Emergencies)	2,000
Kidsfun After School Programmes - Aranui/Parklands	12,400
Burwood/Pegasus Kiwi Triathlon	1,200
Burwood/Pegasus Fishing Day	700
Holiday Programmes Staging Subsidy	21,600
Burwood Playcentre Reallocation Fund	2,000
Wainoni/Aranui Family Centre/Recreation Centre	2,000
E Tipu E Read Childcare Centre	20,000
Loan Servicing - New Brighton Tennis Club (For one year to upgrade existing courts)	500
Burwood/Pegasus Community Pride Garden Competition	1,000
Burwood/Pegasus Arbor Day Plantings	1,000
Beach - Clean-ups (Sponsored by Community Board)	4,000
Landscaping - Prestons Road and Waitikiri Drive	5,000
New Brighton Mall - Banners/Decorations	2,000
Parks	
Travis Wetland - Anne Flanagan Walkway	20,000
Wainoni Park - Construct post and cable barrier around car park area	5,000
Robyn Reserve - Lighting	13,000
Total Allocation Burwood/Pegasus Community Board	\$300,000
Shirley/Papanui Community Board	
Discretionary funds held for allocation through the year	47,700
City Streets	
Winston Avenue - Street Lighting Upgrading	4,500
Footpath Resurfacing	50,000
Slater Street/Guild Street splitter islands - Safety Works	8,000
Shirley LATMS Works - Neighbourhood Improvements	10,000
Edgeware Improvements - Neighbourhood Improvements	10,000
Community Activities	
Community Services Fund	30,000
Community Events - Two community days in each Ward	12,000
Community Van - Transport for non profit groups in Shirley and Papanui	7,000
Recreation Projects	6,500
Youth Sponsorship - Funding for disadvantaged children to attend camps	5,000
Belfast Community Pool	5,000
After School Care	8,300
After School/Holiday Programme Extensions	25,000
Belfast - Youth and Children - Provision of activities and holiday programmes	5,000
"Clash of the Schools" - In conjunction with Papanui Police Youth Aid Section	5,000
Shirley Kohanga Reo - To assist in establishing Kohanga Reo in Shirley	6,000
St Albans/Edgeware Community Facility	10,000
St Albans Youth Activities	5,000
Teenage Gladiators - Pilot programme for High School students	5,000
Parks	
MacFarlane Park Safety Works	10,000
Malvern Park Play Equipment	15,000
St Albans Park	10,000
Total Allocation Shirley/Papanui Community Board	\$300,000

Note: For key to abbreviations see page 71.

CORPORATE EXPENSES AND REVENUES

	1996/97 BUDGET \$	1997/98 BUDGET \$
OUTPUT: COMMUNITY CONTRIBUTIONS		
Museum Trust Board Levy	1,766,163	1,806,947
Museum Trust Board Ex Gratia Payment		474,862
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	150,000	150,000
Mayor's Welfare Fund Administration	89,806	97,422
OUTPUT: CORPORATE DEVELOPMENT		
Professional Fees	300,000	306,000
Trading Activities Professional Advice	50,000	50,000
Organisational Development	200,000	250,000
Organisational Development (Carry forward 96/97)		66,300
Inflation Contingency	300,000	150,000
Project Contingencies	200,000	200,000
Energy Efficiency Projects		300,000
OUTPUT: EMERGENCY SERVICES		
Civil Defence (includes CRC Levy)	534,905	535,600
Rural Fire Fighting	255,006	306,264
OUTPUT: CORPORATE SUPPORT SERVICES		
Property Services ⁽¹⁾	(4,228,341)	6,031,715
TOTAL CORPORATE EXPENSES	(247,461)	10,860,110
OUTPUT: CORPORATE REVENUES		
Petroleum Tax	1,800,000	1,824,000
Dividends and Interest from CCHL	7,963,587	16,121,805
Selwyn Plantation Board Ltd Dividend	220,000	280,000
Onepunga Forestry Joint Venture	6,000	5,500
Street Works Management (Chch) Ltd	1,100	0
Canroad Construction Ltd Dividend	13,000	14,000
Local Government Insurance Corporation Dividend	20,000	20,000
Interest on Investments	1,100,000	1,100,000
Interest on Special Funds	2,177,176	2,410,806
Interest on Sinking Funds	800,000	918,996
Corporate Support Services	1,616,135	12,844,678
Cash in Lieu Contributions	3,250,000	3,500,000
TOTAL CORPORATE REVENUES	18,966,998	39,039,785
CORPORATE CAPITAL EXPENDITURE		
Property Purchases and Building Upgrades	5,950,500	12,400,760
Property Disposals	(1,718,400)	(1,345,400)
Computer & Communications Equipment	1,171,523	1,803,528

Note: Corporate capital expenditure for 1996/97 includes project carry forwards of \$2,098,373 and the 1997/98 capital expenditure includes project carry forwards of \$3,343,760.

⁽¹⁾ The 1996/97 comparative figure included revenues which were offset against expenditure.

STATEMENT OF ACCOUNTING POLICIES

Statement of Reporting Entity

The Christchurch City Council is a territorial local authority formed under the Local Government Act 1974 as amended.

Measurement Base

The measurement base adopted is that of historical cost as modified by the revaluation of certain assets.

Specific Accounting Policies

The following specific accounting policies which materially affect the measurement of financial performance and the financial position have been applied:

(a) Fixed Assets

Fixed assets have been divided into three broad categories:

(i) Operational Assets

Operational assets include land, buildings, furniture and office equipment, fixed plant, vehicles and mobile plant. All operational assets with the exception of land are depreciated and details of the depreciation methods and rates are noted below.

(ii) Infrastructural Assets

Infrastructural assets are the fixed utility systems. They include roads, footpaths, bridges, traffic signals, and water, sewerage and drainage systems.

Infrastructural assets are also depreciated and details of the depreciation methods and rates are noted below.

(iii) Restricted Assets

Restricted assets cannot be disposed of because of legal and other restrictions.

They include:

- Land and buildings with restrictions on sale - eg. Reserves
- Trust Housing
- Library books - New Zealand Collection
- Properties held in trust for other organisations
- Works of Art

Restricted assets are not depreciated except for Trust Housing and Historic Buildings

(b) Depreciation

Depreciation is provided in respect of an operational or infrastructural asset. Depreciation is included in each cost of service statement and is an accounting method for writing off the cost of an asset over its estimated useful life. Where it is not shown as a line item it is disclosed by way of note.

(i) Operational Assets

Depreciation is on a straight line basis for all operational assets other than mobile plant. Mobile plant is depreciated on a diminishing value (DV) basis.

The following rates have been applied:

Buildings	1% of valuation
Plant	10% of valuation established in 1991 10% of cost price for later purchases
Computers and associated equipment	20%-25% of cost price
Chattels	20% of cost price

Library Books 10%-33% of cost price

Mobile Plant:

Light Vehicles	20% DV
Trucks, Trailers, Buses	15% DV
Small Plant	50% DV
Medium Plant	33.3% DV
Heavy Plant	15% DV
Specialist Plant	7.5% DV

(ii) Infrastructural Assets

Depreciation has been provided on the following basis:

Roading	1.3-3.57%
Sewer, Stormwater and Water Systems and Associated Plant	1.1%-10.15%
Water Meters	4.5%
Street Lighting	3.5%
Traffic Signals	10% of valuation established in 1991 2% of cost price for later purchases
Bridges	0.7%
Bus Shelters	1.5%

(c) Debt Servicing and Cost of Capital

Cost of capital charges for significant activities were stopped from 1 July 1996. These have been replaced by debt servicing charges that represent each activity's share of the Council's actual borrowing costs.

Cost of capital is taken into account in setting fees. The rate used for 1997/98 is 8.0%.

(d) Goods and Services Tax (GST)

GST has been excluded from all budgetary provisions except for rental housing, accounts receivable and accounts payable.

(e) Cost Allocations

The costs of all internal services are either charged directly to the service delivery activities or allocated to them.

Where the user of the service can be identified the recovery is made by way of direct charge. This applies to services provided by City Design, Works Operations and Plant and Building Services. Where this is not possible, the costs are allocated by way of corporate overhead. The basis of the corporate overhead allocation is reviewed each year in order to ensure that the allocation best matches the service being utilised. Internal service costs which are allocated out as corporate overhead include: the Corporate Office, Corporate Planning and Information, Corporate Administration, Personnel, Management Information Services, Funds Accounting, Accounting Services, Financial Planning, Internal Audit and Purchasing.

Rate collection costs are included within the corporate overhead and are apportioned on the basis of the rates subsidy received.

Debt servicing costs are allocated out separately using total assets held as the allocation base.

(f) Research and Development Costs

Research and development costs are expensed in the period incurred. Development costs are deferred where it is probable that future benefits will exceed those costs. Deferred development costs are amortised over future periods in relation to expected future revenue.

STATEMENT OF ACCOUNTING POLICIES

(g) Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined by FIFO or weighted average methods.

(h) Investments

Subsidiaries, Associates and shares in Local Government Insurance Corporation Limited and New Zealand Counties Investment Company Limited are valued at share of equity of the latest Statement of Financial Position.

(i) Donated Goods and Services

The Council receives the benefits of many services provided by volunteers. These services are greatly valued. They are however difficult to measure in monetary terms. From an accounting point of view these services are not considered material in relation to the Council's total expenditure.

Vested assets (land, buildings and infrastructural assets) are included at current value.

(j) Third Party - Transfer Payment Agencies

The Council collects monies for many organisations including Southpower, Canterbury Regional Council and others. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Statement of Financial Position.

(k) Infrastructural Assets

Expenditure on infrastructural asset replacement and renewal is capitalised and reflected in the capital expenditure summary immediately below the Cost of Service Statement. The expensing of these assets is by way of depreciation.

(l) Projected Cost of Service 1998/99 and 1999/00

The projected cost of service for 1998/99 and 1999/00 relates only to operating expenditure. The projections do not include fixed asset purchases or capital expenditure on infrastructural assets. Details of these costs can be found under the Five Year Capital Expenditure Programme (see page 71).

(m) Changes in Accounting Policies

There have been no changes to Accounting Policies, which have been applied on a basis consistent with those used in previous years.

(n) Comparative Figures

Certain comparative figures have been restated to reflect changes in presentation.

(o) Income Tax

The income tax expense charged to the Statement of Financial Performance includes the expense and the income tax effects of timing differences calculated using the liability method.

(p) Financial Instruments

The Christchurch City Council is party to financial instrument arrangements as part of its everyday operations. These financial instruments include Banking Funds, Bank Deposits, Short Term Investments, Accounts Receivable, Sinking Fund Investments, Accounts Payable and Term Debt.

Details of the policy relating to Financial Instruments can be found on page 1.1.12 of Volume I of the Corporate Plan : 1997 Edition.

(q) Investment and Development Property

The Council has no properties purchased or acquired for the primary purpose of earning capital gains or rental income.

(r) Financial Reporting Standard No. 29 (FRS 29) Disclosures

In accordance with the Institute of Chartered Accountants of New Zealand Financial Reporting Standard 29 the following information is provided in respect of the Long Term Financial Strategy:

(i) Cautionary Note

The Long Term Financial Strategy and financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

(ii) Nature of Prospective Information

The financial information has been prepared on the basis of best estimate assumptions as to future events which the Council expects to take place.

The financial information presented consists of both forecasts and projections. The financials for 1997/98 are forecasts which reflect the most probable outcome. The financials for 1998/99 and subsequent years are projections. They are based upon varying assumptions about the conditions that might exist and possible courses of action.

(iii) Assumptions

The principle assumptions underlying the forecasts and projections are noted on page x. These assumptions were valid as at 30 July 1997, the date this Plan was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

Although the period covered by the Long Term Financial Strategy contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 1996.

(v) Purpose for which the Prospective Information is Prepared

The Long Term Financial Strategy is broadly in accordance with the Local Government Amendment Act (No. 3) 1996 (the Act). The purpose of this legislation is to promote prudent, effective, and efficient financial management by local authorities.

It should be noted that the Council has at this point in time only partially complied with S122 of the Act.

The first complete Long Term Financial Strategy will be for the period beginning on 1 July 1998 and this will be included in the 1998 Plan.

Policy Change Statement

To meet the requirements of Sections 223D(2)(a) and (b), and Section 223D(4) of the Local Government Act it is stated that at this time the Council and its related organisations will, subject to the review of the Funding Policy and the Asset Management Policy have similar policies and objectives in 1997/98 and 1998/99. Where relevant, significant changes between the policies, objectives and activities proposed for 1996/97 and those for 1995/96 are described.

STATEMENT OF FINANCIAL PERFORMANCE

	Notes (1)	Actual CCC 1995/96 \$	Forecast CCC 1996/97 \$	Forecast CCC 1997/98 \$
INCOME				
Rates	(2)	106,280,000	110,398,591	116,289,137
Interest		8,216,000	4,077,176	4,429,802
Petroleum Tax		1,824,000	1,800,000	1,824,000
Dividends		2,138,000	8,223,687	16,441,305
Levies Grants & Donations		3,498,000	3,250,000	3,500,000
Sundry Revenue		194,000	1,616,135	994,025
Significant Activity Income		60,523,000	64,150,224	70,978,900
TOTAL INCOME		182,673,000	193,515,813	214,457,169
EXPENDITURE				
Levies		3,039,000	2,586,068	2,627,547
Rate Collection Costs	(3)	2,232,000		
Grants	(4)	1,296,000		
Legal Expenses re Subsidiaries		101,000	350,000	356,000
Sundry Expenditure		814,000	1,044,812	1,844,848
Provision for Expenses	(5)	1,678,000		
Interest		4,834,000		
Significant Activity Costs	(6)	130,455,000	146,572,536	162,169,495
Depreciation		46,064,000	45,369,475	47,959,279
TOTAL EXPENDITURE		190,513,000	195,922,891	214,957,169
NET OPERATING SURPLUS (DEFICIT) BEFORE TAX		(7,840,000)	(2,407,078)	(500,000)
Income Tax Expense		1,010,000		
NET OPERATING SURPLUS (DEFICIT) AFTER TAX		(8,850,000)	(2,407,078)	(500,000)
Vested Assets	(7)	23,432,000		
Share of Profits in Associates		131,000		562,889
Capital Grants/Contributions	(8)	-	7,472,820	7,434,000
NET ACCOUNTING SURPLUS (DEFICIT) TRANSFERRED TO RETAINED EARNINGS		14,713,000	5,065,742	7,496,889

Notes: (1) CCC = Christchurch City Council

(2) Includes rates penalties

(3) Rate Collection costs for 1996/97 (\$2.09M) and 1997/98 (\$2.16M) are now allocated out to service delivery activities. They are therefore included in the significant activity costs.

(4) Grants for 1996/97 (\$2.75M) and 1997/98 (\$3.27M) are included in the significant activity costs.

(5) Provision for Expenses (1995/96)

- ACC & Miscellaneous Items \$1,678,000

(6) The Surplus from Property Services is deducted off the Significant Activity Cost. This item is included in the Corporate Expenses and Revenues (see page 97).

(7) Vested Assets (1995/96)

- Restricted Land & Buildings 10,703,000

- Infrastructural Assets 12,432,000

\$23,432,000

(8) Relates to grants and capital contributions towards the new Art Gallery, the new Centennial Pool, the Convention Centre and the Entertainment Centre.

STATEMENT OF FINANCIAL POSITION

Notes	Actual (1)	Forecast CCC 1995/96 \$	Forecast CCC 1996/97 \$	Forecast CCC 1997/98 \$
CURRENT LIABILITIES				
Accounts Payable		22,038,000	23,048,000	23,048,000
Provision for Taxation		1,010,000		
Accruals		13,583,000	13,583,000	13,583,000
Current Portion of Term Liabilities		13,135,000	12,164,767	18,367,547
TOTAL CURRENT LIABILITIES		49,766,000	48,795,767	54,998,547
NON-CURRENT LIABILITIES				
Term Debt		40,823,000	73,611,157	132,027,453
Provision for Gratuity Allowances		4,152,000	4,152,000	4,152,000
TOTAL NON-CURRENT LIABILITIES		44,975,000	77,763,157	136,179,453
RATEPAYERS FUNDS				
Reserves		30,546,000	23,459,241	13,123,725
Capital Reserves		1,756,223,000	1,756,223,000	1,756,223,000
Revaluation Reserve		402,396,000	402,396,000	402,396,000
Retained Earnings		111,800,000	123,952,501	141,784,906
TOTAL RATEPAYERS FUNDS		2,300,965,000	2,306,030,742	2,313,527,631
TOTAL LIABILITIES & EQUITY		2,395,706,000	2,432,589,666	2,504,705,631
CURRENT ASSETS				
Cash on Hand		25,000	25,000	25,000
Bank		1,837,000	1,837,000	1,837,000
Short Term Investments		57,189,000	32,415,334	28,998,772
Accounts Receivable		9,249,000	9,249,000	9,249,000
Other Receivables/Prepayments		6,389,000	6,389,000	6,389,000
Inventory		1,942,000	1,942,000	1,942,000
Associate Company Receivable (2)		1,078,000		
Dividends Receivable		1,896,000	1,896,000	1,896,000
TOTAL CURRENT ASSETS		79,605,000	53,753,334	50,336,772
NON-CURRENT ASSETS				
General Investments		351,842,000	351,842,000	352,404,889
Loan Repayment Investments		13,014,000	11,329,779	8,034,700
Operational Assets		429,425,000	466,044,277	522,042,125
Infrastructural Assets		1,278,225,000	1,293,077,920	1,306,263,204
Restricted Assets		243,595,000	256,542,356	265,623,942
TOTAL NON-CURRENT ASSETS		2,316,101,000	2,378,836,332	2,454,368,859
TOTAL ASSETS		2,395,706,000	2,432,589,666	2,504,705,631

Notes: (1) CCC = Christchurch City Council

(2) Associated Company Receivable.
Debt owing by Selwyn Plantation Board Ltd from sale of forests.

STATEMENT OF CASH FLOWS

	Notes (1)	Actual CCC 1995/96 \$	Forecast CCC 1996/97 \$	Forecast CCC 1997/98 \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Cash was provided from:				
Rates and Other Revenue		175,852,000	203,269,283	216,743,112
Interest		8,151,000	3,277,176	3,510,806
Dividends		1,756,000	8,223,687	16,441,305
Capital Grants/Contributions			7,472,820	7,434,000
		185,759,000	222,242,966	244,129,222
Cash was disbursed to:				
Payments to Suppliers and Employees		143,386,000	166,386,694	179,817,592
Goods and Services Tax (Net)		1,262,000		
Interest		4,968,000	6,221,055	10,337,347
		149,616,000	172,607,749	190,154,939
NET CASH FLOW FROM OPERATING ACTIVITIES		36,143,000	49,635,217	53,974,283
CASH FLOWS FROM INVESTING ACTIVITIES				
Cash was provided from:				
Proceeds of Sale of Fixed Assets		9,195,000	3,189,563	1,273,800
Cash Inflow from Loan to Subsidiary Co. (CCHL)	(2)	41,600,000		
Investments Realised		4,836,000		
Sundry Investments			400,000	400,000
Associate Company Receivables		269,000		
		55,900,000	3,589,563	1,673,800
CASH FLOWS TO INVESTING ACTIVITIES				
Cash was applied to:				
Cash Outflow for Fixed & Restricted Assets		72,964,000	87,373,438	86,606,109
Cash Outflow for Investment in Sinking Funds			1,152,097	2,263,664
Cash Outflow for Infrastructural Assets			42,820,328	40,891,687
Cash Outflow for Sundry Investments		2,700,000	400,000	400,000
		75,664,000	131,745,863	130,161,460
NET CASH FROM INVESTING ACTIVITIES		(19,764,000)	(128,156,300)	(128,487,660)

Notes: (1) CCC = Christchurch City Council

(2) CCHL = Christchurch City Holdings Limited

STATEMENT OF CASH FLOWS

	Actual CCC 1995/96 \$	Forecast CCC 1996/97 \$	Forecast CCC 1997/98 \$
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds of raising Public Debt	2,080,000	62,206,094	83,120,890
Net movements Sinking Funds		3,706,090	6,477,739
	<u>2,080,000</u>	<u>65,912,184</u>	<u>89,598,629</u>
Cash was applied to:			
Term Borrowing Reduced	9,179,000	12,164,767	18,501,814
	<u>9,179,000</u>	<u>12,164,767</u>	<u>18,501,814</u>
NET CASH FROM FINANCING ACTIVITIES	(7,099,000)	53,747,417	71,096,815
Increase (Decrease) in cash held	9,280,000	(24,773,666)	(3,416,562)
Opening Cash brought forward	<u>49,771,000</u>	<u>59,051,000</u>	<u>34,277,334</u>
ENDING CASH FORWARD	59,051,000	34,277,334	30,860,772
Cash on Hand	25,000	25,000	25,000
Bank	1,837,000	1,837,000	1,837,000
Short Term Investments	57,189,000	32,415,334	28,998,772
	<u>59,051,000</u>	<u>34,277,334</u>	<u>30,860,772</u>
RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)			
Operating Surplus (Deficit)	(8,850,000)	5,065,742	7,496,889
Depreciation	46,064,000	45,369,475	47,959,279
Interest accrued to Loan Repayment Investments		(800,000)	(918,996)
Abnormal Items & Others	<u>(1,071,000)</u>	<u>(562,889)</u>	
NET CASH FROM OPERATING ACTIVITIES	36,143,000	49,635,217	53,974,283

STATEMENT OF MOVEMENTS IN EQUITY

	Actual CCC 1995/96 \$	Forecast CCC 1996/97 \$	Forecast CCC 1997/98 \$
RATEPAYERS EQUITY			
Equity at 1 July	2,144,753,000	2,300,965,000	2,306,030,742
Net Accounting Surplus for year	14,713,000	5,065,742	7,496,889
Increase in Revaluation Reserve	<u>141,499,000</u>		
Equity as at 30 June	2,300,965,000	2,306,030,742	2,313,527,631

CHANGES TO FEES AND CHARGES

The following fees and charges were approved by the Council in the course of finalising the Plan. All charges shown are GST inclusive. (Housing rentals do not include GST.)

Description	1996/97	1997/98
Car Parking		
• Lichfield Street Car Park		
- Reserved Parking	Uncovered \$18.75 per week	Uncovered \$20.00 per week
• Manchester Street Car Park		
- Reserved Parking	Uncovered \$13.50 per week	Uncovered \$14.00 per week
• Hospital Car Parking Building		
- Basic Charge	Nil	60c per 1/2 hour
- Daily Rate	Nil	\$10.00 per day
- Reserved Parking	Nil	\$15.00 per week
• Hospital Car Park Main Site		
- Basic Charge	Nil	60c per 1/2 hour
• Rolleston Avenue Car Park		
- Reserved Parking	\$11.75 per week	\$18.75 per week
• Tuam Street Car Park		
- Reserved Parking Annex	\$19.50 per week	\$27.25 per week
City Streets		
• Structures on Streets and Application Fees		
- Retaining walls for driveways	\$175.00	\$200.00
- Retaining walls for driveways, parking platforms etc	\$275.00	\$300.00
- Preparation/Transfer of lease document	\$90.00	\$100.00
Environmental Services		
• Resource Consents		
- For a non notified application relating to controlled activities or non compliance with a development standard only	\$225.00	\$250.00
- For other non notified resource consent applications	\$400.00	\$450.00
- For any application required to be publicly notified	\$550.00	\$650.00
- For any requirement or heritage order served on the Council	\$550.00	\$650.00
- For any application lodged under the following sections	\$225.00	\$250.00
S 10 (2) Extension of existing use rights		
S 125/126 Extension of time for consent has lapsed		
S 127 Application to change or cancel any condition		
S 139 Certificate of Compliance		
S 181 Application for alteration to a designation		
S 184 Extension of time for designations		
S 357 Application for review of conditions		
S 470 Application for outline plan		
• Resource Consents - Additional Fees		
- If a pre hearing meeting (Section 99) is held	Not charged	\$100 admin fee plus \$125 per hour of meeting time
- Cost of Councillors attending hearing		
Hearing time less than 1 1/2 hours	Nil	\$180.00
Hearing time 1 1/2 hours to 3 hours	Nil	\$270.00
Hearing time more than 3 hours	Nil	\$540.00
- If more than 10 persons are required to be sent a copy of the officer's report	Nil	\$5 per additional person
• Subdivisions Applications		
- Basic Charge		
For controlled activities	\$250.00	\$300.00
For discretionary activities	\$475.00	\$550.00
For non-complying activities	\$650.00	\$750.00
If publicly notified	\$800.00	\$950.00

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Subdivisions Applications (Continued)		
- Allotment charges per additional lot created (additional to Basic Charge above)	\$25.00	Living Hills Zones 1 - 10 lots - \$80.00 11 - 20 lots - \$70.00 21 - 50 lots - \$60.00 > 50 lots - \$50.00 Other Living Zones 1 - 10 lots - \$40.00 11 - 20 lots - \$35.00 21 - 50 lots - \$30.00 > 50 lots - \$25.00 Other Zones 1 - 10 lots - \$50.00 11 - 20 lots - \$45.00 21 - 50 lots - \$40.00 > 50 lots - \$35.00
- The above Basic Charge and Allotment Charges entitle the applicant to a period of officer time determined by dividing the basic charge by the scheduled hourly rate. Any additional time spent in processing the subdivision will be charged at the scheduled hourly rate.	Scheduled hourly rate \$65.00 per hour	Scheduled hourly rate \$75.00 per hour
- Engineering checking fee (if engineering report required)	\$100.00 minimum with any time over 1.5 hours charged at \$65.00 per hour	\$100.00 minimum with any time over 1.5 hours charged at \$75.00 per hour
- Section 5(i)(g) Unit Title Act Certificate	Nil	\$60.00
- Resolutions and extracts	\$60.00	\$90.00
- District Land Registrar consultation	\$60.00	\$90.00 first consultation \$60.00 subsequent consultation
- Withdrawal of caveat and revocation of easements	Nil	\$90.00
- Road and right of way names administration fee	\$120.00 covers all new roads etc on an application	\$150.00 for one name plus an additional \$30.00 for every additional name required on the same stage of subdivision
- Reserve contribution bonds - Administration fee	\$100.00	\$200.00
- Property number changes	\$100.00	\$60.00
- Esplanade consultation with Department of Conservation	Nil	\$90.00
- Bonding uncompleted works		
Administration fee	Nil	\$200.00
Engineering check and inspections	Nil	\$120.00
- Section 125 extension of time for consents	Not specified	\$250.00 plus any additional fees if a hearing is held as specified for other resource consents
- Section 357 Review of conditions		
- Section 127 Variation or cancellation of conditions, including consent notices		
• Subdivision Engineering		
- Engineering approvals	\$60.00 administration fee plus \$65.00 per hour of checking time. Deposit of \$250.00 required.	\$75.00 administration fee plus \$75.00 per hour of checking time. Deposit of \$300.00 required.
- Any roading or other inspections required by an engineering approval:		
Standard inspection	\$50.00 per inspection	\$75.00 per inspection
Benkleman beam inspection	\$65.00 per inspection	\$75.00 per inspection
Final inspection	\$100.00 per inspection	\$100.00 per inspection for ROW*
providing that any inspection requiring more than one hour of officer time will be charged at the scheduled hourly rate	Scheduled hourly rate \$65.00 per hour	\$200.00 per inspection for Roads Scheduled hourly rate \$75.00 per hour
• Building Control Application Processing Fees		
- Solid Fuel Heater	\$30.00	\$35.00
- Additions - Minor Works <\$5,000	\$35.00	\$30.00
- Additions - Minor Works < \$10,000	\$65.00	\$50.00
- Additions - \$10,000 - \$50,000	\$65.00	\$70.00
- Additions >\$50,000	\$65.00	\$75.00
- Dwellings	\$65.00	\$85.00
- Apartments	\$65.00	\$95.00
- Commercial/Industrial	\$65.00	\$95.00

* ROW = Right-of-Way

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Building Control Application Processing Fees (Continued)		
Project Information Memoranda		
- Solid Fuel Heater	\$25.00	\$20.00
- Minor Works <\$5,000	\$20.00	\$25.00
- Minor Works <\$10,000	\$50.00	\$65.00
- Additions \$10,000 - \$50,000	\$80.00	\$100.00
- Additions >\$50,000	\$127.50	\$160.00
- Dwellings	\$127.50	\$160.00
- Apartments	\$155.00	\$200.00
- Commercial/Industrial	\$180.00	\$230.00
Miscellaneous Inspection Fees		
- Land tenure inspections	\$51.00	Single unit 2-4 units - \$152.00 each additional unit after 4 - \$20.50 Plus hours spent on specialist review or advice at \$65.00 per hour
• Health Licensing		
- General Food Premises		
G1	)	\$105.00
G3	)	\$205.00
G5	)	\$255.00
- Eating Houses)	
1A (1-50 seats)	)	\$230.00
1B (51-200 seats)	)	\$305.00
1C ((201 plus seats	)	\$350.00
2A (1-50 seats)	)	*(1) \$285.00
2B (51-200 seats)	)	\$380.00
2C (201 plus seats)	)	\$450.00
- Supermarkets (SM1)	)	\$395.00
- Food Manufacturers		
Not readily perishable (5 or less staff)	)	\$310.00
(6 or more staff)	)	\$350.00
Readily perishable food (not cooked) (5 or less staff)	)	\$440.00
(6 or more staff)	)	\$450.00
Readily perishable food (cooked) (5 or less staff)	)	\$475.00
(6 or more staff)	)	\$495.00
- Mobile Food Premises		
MS1	)	\$30.00
MS3	)	\$50.00
MS4	)	\$75.00
- Application for Registration	)	\$160.00
- Change of Ownership/Noting Certificate	)	\$30.00
- Request Inspection for change of ownership	)	\$70.00
- Occasional Food Premises - per occasion	)	\$45.00
• Dog Control		
- Dog Registration Late Fee (Applies after 31 July)	\$24.00	\$30.00
Fendalton Service Centre		
• Bishopdale Community Centre		
- Regular Users		
Hall	\$11.50 per hour	\$12.00 per hour
No. 1 Meeting Room	\$6.50 per hour	\$7.00 per hour
No. 2-3 Meeting Rooms	\$11.50 per hour	\$12.00 per hour
Housing		
• Public Rental Housing (Per Week)		
- Bed Sit	\$67.00	\$75.00
- 1 Bed	\$80.00 to \$87.00	\$85.00 to \$95.00
- 2 Bed	\$100.00 to \$111.00	\$110.00 to \$125.00
- 3 Bed	\$110.00 to \$131.00	\$120.00 to \$157.50
- Solar Heating	\$2.00	\$2.50

Note: *(1) The basis of the 1997/98 fees has changed and it is not possible to make comparisons between years. For information on the current fees, see page 7.4.51 of Volume II of the Corporate Plan : 1997 Edition. This document is available for inspection at the Civic Offices and at all Service Centres.

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Elderly Persons Housing (Per Week)		
- Category 1	\$40.00	\$45.00
- Category 2	\$43.00	\$48.00
- Category 3	\$47.00	\$52.00
- Category 4	\$60.00	\$70.00
- Category 5 Single	\$64.00	\$74.00
- Category 5 Double	\$73.00	\$83.00
- Category 6 Single	\$68.00	\$78.00
- Category 6 Double	\$80.00	\$90.00
Leisure and Community Services		
• Sports Grounds		
- Ground Markings	\$75.00	\$77.00
- Hockey, Rugby, League, Soccer		
Standard	\$479.00	\$492.00
Small	\$345.00	\$354.00
Daily or Casual	\$66.00	\$68.00
- Touch Rugby	\$239.00	\$245.00
- Australian Rules	\$823.00	\$845.00
- Netball	\$18.50	\$19.00
- Softball		
Diamond/Season	\$252.00	\$259.00
Daily	\$66.00	\$68.00
Permanent Diamond	\$293.00	\$301.00
Twilight Competition	\$126.00	\$129.00
- Cricket		
Grass Prepared - Season	\$1,252.00	\$1,286.00
Junior/Secondary School Prepared Wicket (59% of preparation cost only)	\$438.00	\$450.00
Daily	\$80.00	\$82.00
Unprepared - Season	\$376.00	\$386.00
Daily	\$66.00	\$68.00
Prepared Practice	\$293.00	\$301.00
Unprepared Practice	\$88.00	\$90.00
Artificial - Council Owned - Season	\$752.00	\$772.00
Shared Cost - Season	\$376.00	\$386.00
Daily	\$80.00	\$82.00
Club Practice	\$239.00	\$245.00
- Athletics		
Training Track Season	\$286.00	\$294.00
Competition Track Season	\$479.00	\$492.00
Competition Track	\$66.00	\$68.00
- Fun Runs		
Sponsored Commercial Runs	\$133.00	\$137.00
Band and Marching Practice	\$133.00	\$137.00
Ribbon Parades	\$66.00	\$68.00
• Miscellaneous		
- Fairs/Carnivals	\$150.00	\$160.00
Community Groups, less 50%	\$75.00	\$80.00
- Picnics		
School/Churches (no charge Monday-Friday)	\$41.00	\$42.00
Medium Groups - 40 to 60 people approximately	\$41.00	\$42.00
Large Groups - 60 and over approximately	\$82.00	\$84.00
- Wedding Ceremony in a Park	\$36.00	\$37.00
- Horses on Beaches		
Junior (school age)	\$13.50	\$14.00
Senior	\$27.00	\$28.00
Raft Races	\$13.50	\$14.00
- Victoria Square Amphitheatre		
Church Groups	\$33.00	\$34.00
Commercial (per hour)	\$108.00	\$111.00
Non Commercial (per half day)	\$77.00	\$79.00
- Hagley Park - Non Commercial		
Set up and dismantle days	\$150.00	\$175.00
Actual day of Event	\$500.00	\$550.00

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Swimming Pools		
- Additional Child (Under 15 years)	\$0.80	\$1.00
- Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card		
1 Swim	\$1.80	\$2.00
10 Swims	\$15.50	\$18.00
20 Swims	\$29.00	\$36.00
Summer Season Outdoor Pools	\$60.00	\$70.00
- NZSF Affiliated Members		
20 Swim Outdoor Pools		\$14.00
20 Swim Indoor Pools		\$20.00
50 Swim Outdoor Pools		\$35.00
50 Swim Indoor Pools		\$45.00
- Organised School Group (recreational swimming within school hours per pupil)		\$1.00
• Queen Elizabeth II Park		
- Pool Hire - Membership		
Includes pools, weight room, aerobics, squash, sauna, aquasize, track		
3 Months	\$99.00	\$110.00
6 Months	\$180.00	\$200.00
12 Months	\$320.00	\$350.00
Schools Exclusive use per hour - includes admission		
50 metre	\$51.00	\$55.00
33-1/3 metre	\$41.00	\$45.00
Learners	\$31.00	\$35.00
Dive Well	\$51.00	\$55.00
- Stadium Hire		
Major Events - per day		
Basic Hire - per session (includes tea room and showers)	\$220.00	\$300.00
More than one consecutive session	\$110.00	\$150.00
Additional Facilities		
Sportsmans Room (and kitchen)	\$50.00	\$60.00
Scoreboard	\$55.00	\$65.00
Portable Scoreboards	\$11.00	\$15.00
Stopwatch Hire - per unit	\$2.00	\$2.00
Lighting Charges - per hour	\$25.00	\$30.00
Dressing Rooms - per unit	\$15.00	\$20.00
Schools		
Per Session (including tea facilities and PA system)	\$110.00	\$130.00
Each additional consecutive session	\$55.00	\$65.00
No. 2 Grounds		
Per Session	\$65.00	\$100.00
More than 1 Consecutive Session	Nil	\$50.00
Schools - per session	\$35.00	\$55.00
Dressing Sheds - per unit	\$15.00	\$20.00
Tea Facilities	\$11.00	\$15.00
- Room Hires		
Sportsmen's Room		
Socials, weddings, per session	\$120.00	\$200.00
Supper Room, per day	\$25.00	\$50.00
VIP Lounge - per day		\$100.00
Meeting Room - Week Days		
Sportsman's Room Only	\$50.00	\$80.00
Assembly Room, Committee Room	\$25.00	\$50.00
Lounge		
Functions	\$140.00	\$250.00
- Special Concessions (Pools, Weight Training, Aerobics, Track Entry)		
3 months		\$110.00
6 months		\$200.00
12 months		\$350.00
- Recreation Centre		
Aerobics Charges		
per session		\$5.00
10 session card		\$40.00
3 month membership		\$80.00
6 month membership		\$145.00

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Queen Elizabeth II Park (Continued)		
Squash (includes sauna and hot shower) per session		\$3.50
Adult Concession (10 admissions)	\$28.00	\$30.00
Child Concession (10 admissions)	\$18.00	\$20.00
Weekends and off peak	\$2.80	\$3.00
Equipment Hire		
Racquet and Ball	-	\$2.50
Weight Training (includes sauna and hot shower)		
Adult	\$3.50	\$5.00
Students/Beneficiaries	\$2.50	\$3.50
Adult Concession (10 admissions)	\$27.50	\$40.00
Child Concession (10 admissions)	\$18.00	\$30.00
Adult (3 months)	\$70.00	\$80.00
Adult (6 months)	\$125.00	\$145.00
• Rawhiti Golf Course		
- Club Annual Subscriptions (To apply from 1 April 1998)		
Adult	\$246.00	\$253.00
Married Couple (85% M/F)	\$420.00	\$430.00
Junior (U18/Students)	\$78.50	\$80.50
Midweek	\$170.00	\$175.00
Kiwi - Primary Monday - Friday (To Apply from 1 January 1998)	\$32.00	\$33.00
Adult	\$265.00	\$272.00
Married Couple (85% M/F)	\$450.00	\$462.50
Junior	\$122.50	\$126.00
Summer Membership (November - February inclusive)	\$160.00	\$165.00
- Ground Fees (no discount)		
18 holes Weekends/Stats	\$12.00	\$13.00
18 holes (Monday - Friday)	\$10.00	\$11.00
• Sockburn Recreation Centre		
- Concession - Suntan Beds 10 Sessions (25 minutes)		\$39.00
- Spa - 10 Concessions		\$27.50
• Tuam Street Creche		
- Full day care	\$24.00	\$25.00
- Full week care	\$100.00	\$110.00
- Concession Card - Per Child/Per Hour x 10		\$33.00
• Pioneer Creche (New Creche)		
- Full day care		\$25.00
- Full week care		\$110.00
- Casual Rate - per hour 1 child		\$3.50
- Casual Rate - per hour 2 children	8.5% Discount	\$6.30
- Casual Rate - per hour 3 children	15% Discount	\$8.40
- Concession Card - Per Child/Per Hour x 10	8.5% Discount	\$33.00
• QEII Creche		
- Full day care	\$24.00	\$25.00
- Full week care	\$100.00	\$110.00
- Casual Rate - per hour 1 child	\$3.20	\$3.50
- Concession Card - Per Child/Per Hour x 10	8.5% Discount } \$30.00	8.5% Discount } \$33.00
• Cathedral Square Toilets		
- Left Luggage Counter - All Lockers	\$1.00	\$2.00
Library		
- Extended Loan Charge	.25c per day	.30c per day
- Interloans	\$2.50 per item	\$5.00 per item
Parks		
• Botanic Gardens		
- Leafmould		
Unscreened per m ³	\$30.00	\$35.00
Per bag	\$4.50	\$5.00
- Overseas Tour Group talks at Botanic Gardens with walk (1.5 hours)	\$110.00	\$120.00

CHANGES TO FEES AND CHARGES

Description	1996/97	1997/98
• Botanic Gardens (Continued)		
- Leafmould - unscreened per m ³	\$30.00	\$35.00
- per bag	\$4.50	\$5.00
- Commercial Television and Photography	\$300.00	\$350.00
• Cemeteries		
- Plot Purchases		
Child's Plot .76m x 1.50m	\$179.00	\$186.00
Ashes Plot .76m x 1.37m	\$75.00	\$78.00
Ashes Beam .76m x 1.37m	\$142.00	\$148.00
Full size plot 1.22m x 2.74m	\$529.00	\$550.00
Side x side 2.44m x 2.74m	\$1,058.00	\$1,100.00
- Burial Fees		
Birth - 1 Year	\$92.00	\$96.00
2 Years - 9 Years	\$185.00	\$192.00
10 Years and Over		
Single Depth	\$403.00	\$420.00
Double Depth	\$522.00	\$543.00
Ashes (burial)		
Attended	\$75.00	\$78.00
Unattended	\$31.00	\$32.00
Burials		
Public Holiday	\$304.00	\$316.00
Saturdays	\$304.00	\$316.00
Disinterment		
Over 12 months	\$462.00	\$480.00
Within 12 months	\$746.00	\$776.00
Reinterment		
Over 12 months	\$462.00	\$480.00
Within 12 months	\$746.00	\$776.00
Use of lowering device	\$52.00	\$54.00
Transfer of burial fee	\$15.50	\$16.50
Less than 6 hours notice	\$136.00	\$141.00
Burials after 4.00 pm	\$136.00	\$141.00
- Memorial Work		
New Plots	\$38.00	\$40.00
Additions	\$15.50	\$16.00
Renovating Work	\$18.50	\$20.00
- Search Fees		
Written Information	\$10.50	\$11.00
- Poor and Destitute	\$51.00	\$52.00
• Ground Usage		
- Picnic Groups		
0 - 20	-	\$30.00
0 - 50	\$40.00	\$45.00
51 - 100	\$80.00	\$85.00
101 - 300	\$120.00	\$125.00
301 +	\$150.00	\$160.00
Sockburn Service Centre		
• Riccarton Town Hall		
- Casual		
Hourly rate	\$20.00	\$21.00
Social Function rate	\$190.00	\$196.00
- Regular		
Hourly rate	\$10.00	\$10.50
Social Function rate	\$160.00	\$165.00
• Hei Hei Community Hall		
- Casual		
Hourly rate	\$20.00	\$21.00
Social Function rate	\$160.00	\$196.00
- Regular		
Hourly rate	\$10.00	\$10.50
Social Function rate	\$160.00	\$165.00
• Waimairi Community Centre		
- Large Room (Hourly rate)	\$8.40 per hour	\$9.00 per hour
- Small Room (Hourly rate)	\$7.68 per hour	\$8.00 per hour

CHANGES TO FEES AND CHARGES

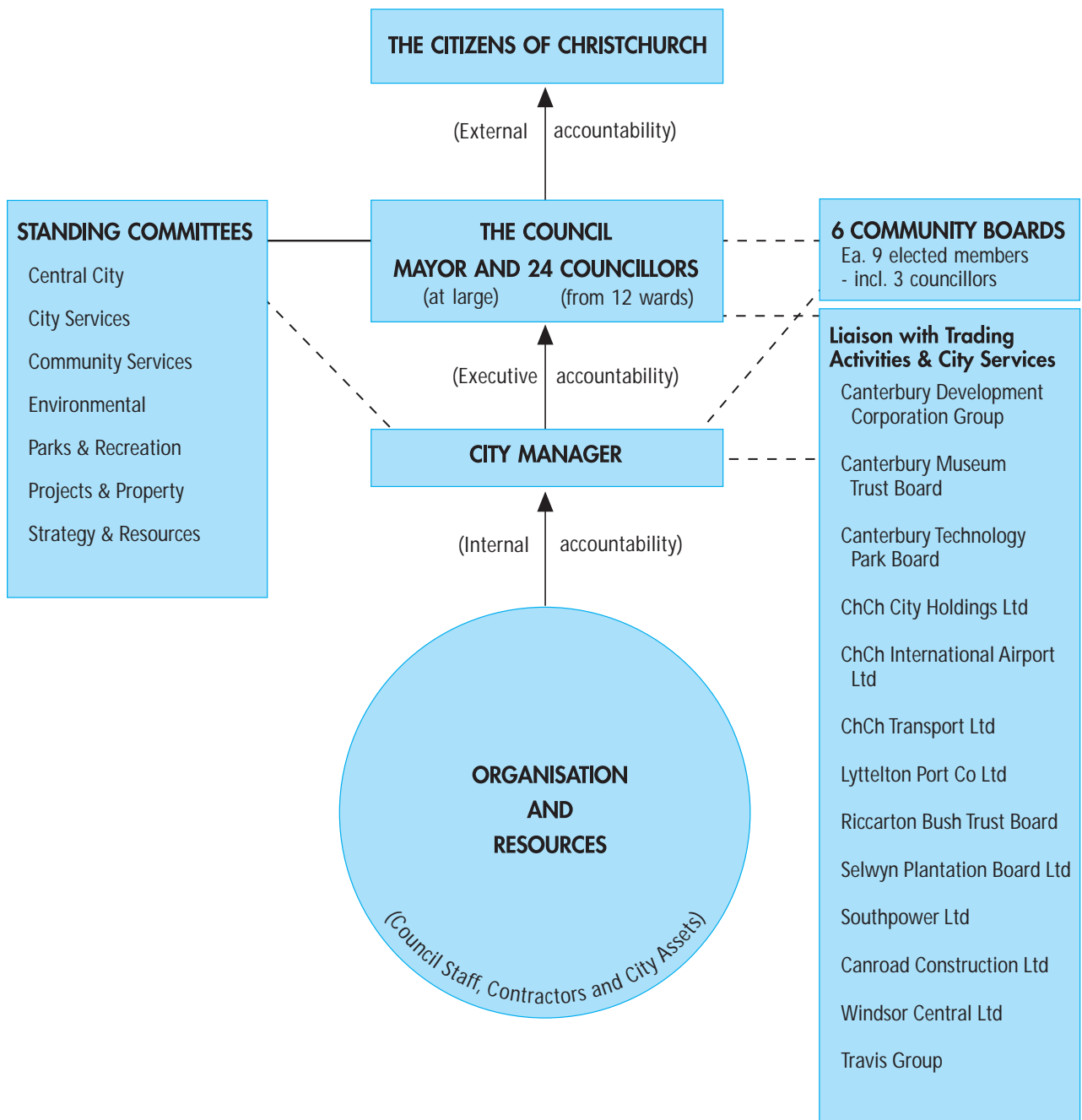
Description	1996/97	1997/98
Waste Management		
• Utility Mapping		
- Sale of Plans	\$7.50/A4 sheet	\$10.00/A4 sheet
• Transfer Stations Refuse		
- Cars and Station Wagons	\$4.00/vehicle	\$4.50/vehicle
- Trailers (Single Axle up to 8 ft by 4 ft)	\$12.00/trailer	\$14.00/trailer
- Trailers (Dual Axle or larger 8 ft by 4 ft)	\$18.00/trailer	\$20.00/trailer
- (or by weight)	\$40.00 per tonne	\$43.38 per tonne
- Commercial (Minimum weight 0.2 tonne)	\$40.00 per tonne	\$43.38 per tonne
• Landfill Direct		
- Hardfill	\$13.50 per tonne	\$16.00 per tonne
- Commercial	\$40.00 per tonne	\$43.38 per tonne



Internet access for Canterbury Public Library customers became available in July 1996. Here we see a customer using the internet at a suburban library.

CHRISTCHURCH CITY COUNCIL ACCOUNTABILITIES

1 July 1997



MEMBERSHIP OF STANDING COMMITTEES

Central City Committee

Margaret Murray (Chair)
Graham Berry
Anna Crighton
Newton Dodge
Morgan Fahey
Alister James
Charles Manning
Barbara Stewart

City Services Committee

Denis O'Rourke (Chair)
Carole Anderton
David Buist
David Close
Graham Condon
Carole Evans
Ian Howell
Garry Moore
Ron Wright

Community Services Committee

Garry Moore (Chair)
Carole Anderton
Graham Condon
David Cox
Anna Crighton
Carole Evans
Ishwar Ganda
Pat Harrow
Lesley Keast
Barbara Stewart
(plus two Youth Council representatives)

Environmental Committee

Carole Evans (Chair)
Oscar Alpers
Anna Crighton
Newton Dodge
Pat Harrow
Lesley Keast
Charles Manning
Barbara Stewart

The Mayor is an ex officio member of all Standing Committees

Parks & Recreation Committee

Gordon Freeman (Chair)
Carole Anderton
Graham Berry
David Buist
Graham Condon
David Cox
Ishwar Ganda
Gail Sheriff

Projects & Property Committee

Ron Wright (Chair)
Oscar Alpers
Carole Anderton
Morgan Fahey
Ishwar Ganda
Ian Howell
Alister James
Denis O'Rourke
Gail Sheriff

Strategy & Resources Committee

David Close (Chair)
Oscar Alpers
Carole Evans
Gordon Freeman
Pat Harrow
Ian Howell
Alister James
Garry Moore
Margaret Murray
Denis O'Rourke
Ron Wright

City Plan Hearings Committee

Charles Manning (Chair)
Rex Arbuckle (Council Appointee)
David Buist
Alex Clark (Council Appointee)
David Close
David Cox (Joint Deputy Chair)
Anna Crighton
Newton Dodge (Joint Deputy Chair)
Cushla Dwyer (Council Appointee)
Bill Edwards (Council Appointee)
Lesley Keast
Margaret Murray
Maurice Nutira (Council Appointee)
Maria Tait (Council Appointee)

DIRECTORS OF TRADING ENTERPRISES & REPRESENTATION ON OTHER ORGANISATIONS

Listed below are the trading enterprises which the Council has an interest in, together with the directors of these enterprises. Also listed are other organisations which the Council is represented on. The 1997/98 plans for all these organisations are detailed on pages 57-69.

Christchurch City Holdings Limited (100% owned)

Alister James (Chair) (Cr)
Graham Berry (Cr)
Vicki Buck (Mayor)
David Close (Cr)
Pat Harrow (Cr)
Garry Moore (Cr)
Margaret Murray JP (Cr)
David Stock OBE
Peter Taylor

Christchurch International Airport Limited (75% owned)

Peter Leeming (Chair)
Morgan Fahey OBE (Cr)
Ivan Jamieson JP
Rob Mann
Denis O'Rourke (Cr)

Southpower Limited (87.625% owned)

John Gray CBE ED JP (Chair)
Philip Carter JP
Linda Constable
Kerry Nolan
Malcolm North
Hugh Williams
Sir Allan Wright

Lyttelton Port Company (65.38% owned)

Brent Layton ONZM (Chair)
Oscar Alpers (Cr)
Peter Coakley
Ian Howell OBE (Cr)
Donald Stewart
Bob Todd OBE JP

Christchurch Transport Limited (100% owned)

David Spence (Chair)
Warwick Ainger
David Cox (Cr)
Ishwar Ganda (Cr)
Anne Urlwin
Brett Waterfield

Canterbury Technology Park (Joint Venture)

Mary Harvey (Chair)
Bob Lineham
Ken Lee

Selwyn Plantation Board Limited (39.32% owned)

Douglas Marsh (Chair)
David Buist (Cr)
Graham Heenan
Geoff Clark JP
Bill Woods JP
Tony Grayburn JP
Richard Johnson JP

Canroad Construction Ltd (100% owned)

Derek Anderson (Chair)
Martin Hadlee
Bill Fox

Travis Finance Ltd (100% owned)

Bob Lineham
Mark Russell
Peter Taylor
(No designated chairperson)

Canterbury Museum Trust Board

David Close (Cr) (Chair)	Lesley Keast JP (Cr)
Alex Clark JP	Barbara Stewart (Cr)

Canterbury Development Corporation

Derek Anderson (Chair)	Garry Moore (Cr)
Oscar Alpers (Cr)	Professor Richard Rowe
Vicki Buck (Mayor)	Caron Taurima
Newton Dodge (Cr)	Murray Wham
Ian Howell OBE (Cr)	

Riccarton Bush Trust Board

Gerry Brownlee MP (Chair)	David Given
Graham Berry (Cr)	Mark Kunnen
David Buist (Cr)	Ron Wright JP (Cr)

Equal Employment Opportunity Policy

Policy

The Christchurch City Council is committed to having in place practices within the Council which work towards eliminating all forms of discrimination and which are consistent with the Council's Giving Value - Being Valued Culture Statement. This includes barriers to the recruitment, retention, development and promotion of its employees.

Objectives

To ensure that:

- for any given position selection decisions will be made on merit, qualifications and work history relating to the position to be filled, irrespective of gender, race, ethnic or national origins, religious or ethical beliefs, disability, marital status, employment status, family status, political opinions, sexual orientation, or age, which are irrelevant to the person's ability to do the job
- all employees have the opportunity to develop to their full potential and are encouraged to do so
- other differences irrelevant to a person's ability to achieve the requirements of a job do not act as a barrier either to or within employment
- there is an ongoing commitment to identify and eliminate discriminatory barriers that cause or perpetuate inequality in the employment of any person or group of persons
- management practices and processes at all levels are consistent with EEO policy
- all communications, publications and material produced by the Council are consistent with EEO policy
- all staff are made aware of the Council's commitment to EEO and understand the principles of EEO
- the Council has a diverse and flexible workforce and is committed to recognising and valuing different skills, talents and perspectives of our employees

EEO is about best practice which is a goal of the Council's Giving Value - Being Valued Culture Statement. A diverse workforce will be able to meet the needs of the Council's diverse customers and communities.

Management Plan for Equal Employment Opportunities 1997/98

The EEO Consultative Committee shall:

Pursue results as identified in its Team Value Statement

Specific Actions

1. EEO Consultative Committee Role, Structure, Membership, Term

- 1.1 Monitor the Committee's role, structure, membership and term on an annual basis.

2. Recruitment and Selection

- 2.1 Review Recruitment and Selection training workshops to ensure appropriate EEO component is included.

3. Training and Development

- 3.1 EEO review of Performance Pay Development System and practices by:

- Liaising with the Performance Management Consultant

- 3.2 Continue to conduct EEO Workshops on EEO principles and the Christchurch City Council EEO Policy for all staff.

- 3.3 Review in August 1997 the effectiveness of the EEO workshops.

4. Equal Employment Opportunities Review of the Organisation

- 4.1 Report annually on the employment profile of the Council.

- 4.2 Invite staff from target groups to raise EEO issues and/or strategies related to their target group in focus groups or individually.

- 4.3 Follow up with issues or recommendations from focus groups or individuals.

- 4.4 Review results of EEO related questions in organisation climate survey.

- 4.5 Follow up with recommendation from results.

5. Communication and Promotion

- 5.1 Review in November 1997 the strategy for the communication and promotion of EEO in the Council.

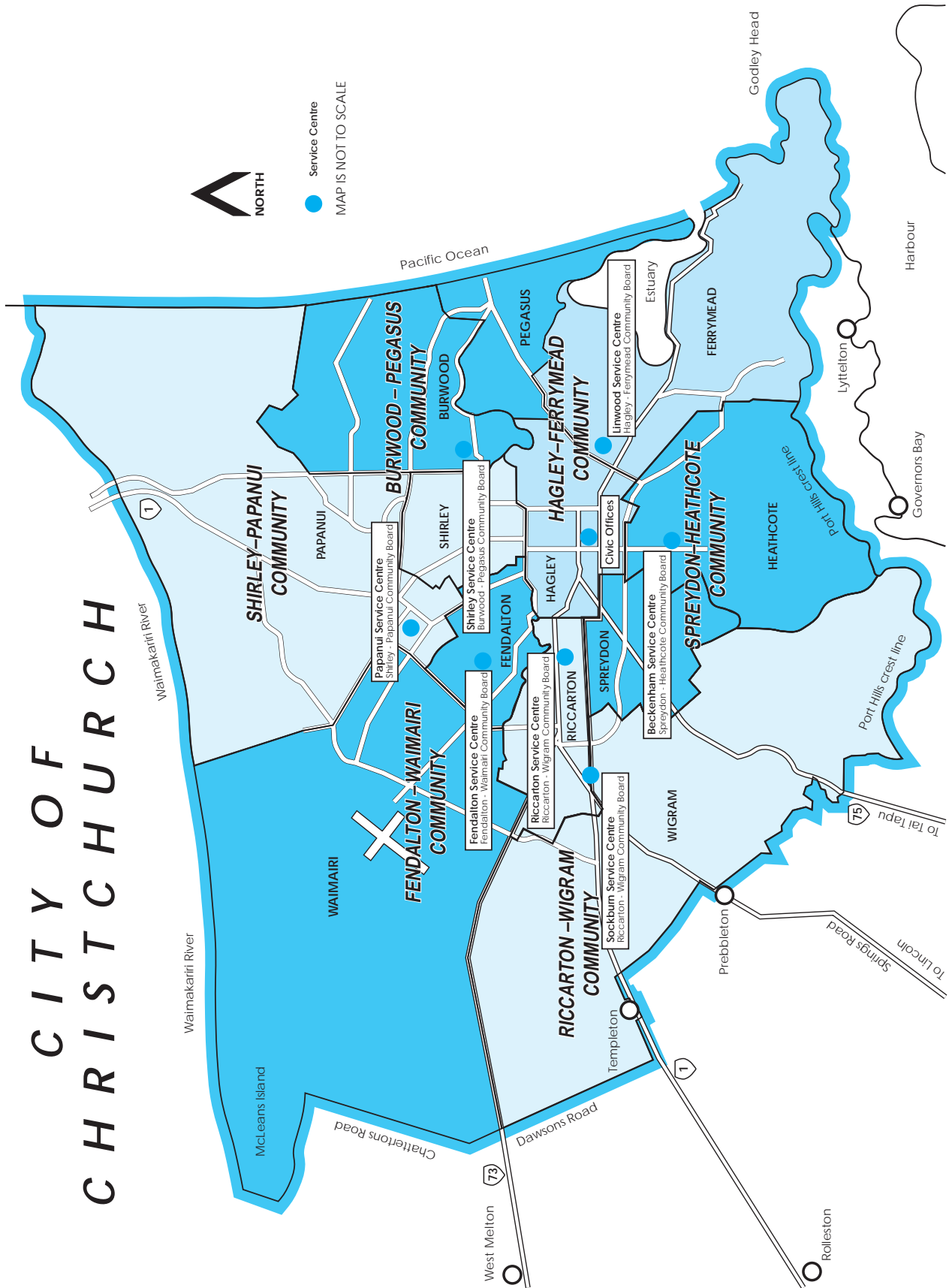
- 5.2 Review in November 1997 the role of the specialist communications and promotions member.

- 5.3 Finalise and distribute the procedures brochure by July 1997 that outlines the steps involved when EEO representatives are contacted.

- 5.4 Facilitate Target Group Networks

- Target group representatives to provide the opportunity for the development of networks
- Target group representatives to report back quarterly to committee meetings and to the monthly working party meetings.

CITY OF CHRISTCHURCH



CHRISTCHURCH PROFILE

History

Maori oral tradition suggests moa-hunting Maori tribes first appeared in Canterbury about one thousand years ago. The Waitaha tribe is thought to have migrated from the east coast of the North Island to the Pegasus Bay area early in the 16th century, followed by Ngati Mamoe, also from the North Island, towards the end of the century. About one hundred years later Ngai Tahu tribespeople also began to move south in a migration that continued until about 1830. By 1832 the population had been decimated by the North Island warrior Te Rauparaha and his supporters.

The first European landed in Canterbury in 1815, 45 years after Captain James Cook sighted Banks "Island", later discovered to be a peninsula. Whaling ships were operating out of Lyttelton by 1835, and in 1840 the first Europeans to settle on the plain arrived.

But it was in 1850 that the English settlers who were to found Christchurch reached Lyttelton. They came in four ships - the Charlotte Jane, the Randolph, the Sir George Seymour and the Cressy.

Christchurch became a city by Royal Charter on 31 July 1856. This makes it the oldest officially established city in New Zealand.

Recreation

Christchurch has over 3,000 hectares of parkland, comprising 13 major metropolitan parks, including the Botanic Gardens and Hagley Park, 89 major district parks and approximately 330 local and neighbourhood reserves.

Three main beaches - Sumner, New Brighton and Taylor's Mistake - lie close to the city.

There are five multi-purpose sports stadia and centres, including Queen Elizabeth II Park which was built for the 1974 Commonwealth Games and features swimming and diving pools and the Hydroslide. Thirteen other public swimming pools provide outdoor and indoor swimming.

Animal reserves include Orana Park Wildlife Trust and Willowbank Wildlife Reserve.

Eight museums can be visited within or close to the city, and Banks Peninsula and Kaiapoi also have museums. At least 20 art galleries feature works by local and international artists. Sports, social and cultural clubs number well into the hundreds.

Education

A wide range of private and state-operated pre-school education facilities are available in Christchurch. The city has 23 state and integrated private secondary schools and more than 120 primary and intermediate schools. Numerous schools service the outlying country areas.

Christchurch is the only New Zealand city with two universities. The University of Canterbury, about 5km from the city centre, offers a wide range of disciplines including engineering. Lincoln University, 15km from Christchurch Airport, specialises in agriculture, parks management and other environmentally-oriented courses.

Christchurch Polytechnic also offers a wide range of career and recreational courses.

Health and Welfare

Christchurch has two general and eight specialist state hospitals, 14 private hospitals and more than 20 community health care services.

More than 100 welfare organisations and support groups are provided to meet the needs of the community.



Statistics

Location

Latitude: 43° 31mins, 48 secs south

Longitude: 172° 37 mins, 13 secs east, East Coast, South Island, New Zealand.

Area: Christchurch City:, 45,249 hectares.

Climate

Temperature: Mean daily maximum, Jan 21°C, July 10 °C, Mean daily minimum, Jan 12°C, July 1°C.

Mean annual maximum 32°C, mean annual minimum -4°C.

Sunshine: Mean average bright sunshine, 2,040 hours per annum.

Rainfall: Average rain days, 1mm or more - 87 per annum, average rain days 5mm or more - 37 per annum, average annual rainfall - 655mm.

Frost: Average days of screen frost (minimum air temperature less than 0°C) - 36 per annum.

Relative Humidity: Average relative humidity: Jan 3am - 83%, 3pm - 57%, July 3am - 88%, 3pm - 70%

Wind: Average number of days with gusts reaching 63km/h or more, 54 per annum, average number of days with gusts reaching 96km/h or more, 2.8 per annum.

Sister Cities

Adelaide, South Australia; Christchurch, Dorset; Kurashiki, Japan; Seattle, USA; Province of Gansu, Peoples Republic of China.

Population Analysis

Resident population of Christchurch City: 309,028 (1996 Census) 1991 Census Detail (1996 detail not yet available)

Male: 48.3%; Female: 51.7%

Under fifteen years of age: 56,370 (19.6%)

Fifteen to 24 years: 51,199 (17.7%)

Twenty-five to 39 years: 67,208 (23.3%)

Forty to 64 years: 74,733 (25.6%)

Sixty five years and over: 38,733 (13.4%)

Ethnic Groups

European: 259,764 (90.1%)

NZ Maori: 15,300 (5.3%)

Pacific Island: 4,920 (1.7%)

Other and mixed: 8,262 (2.9%)

Employment

Total Workforce (1996):

152,460 (Statistics NZ, Business Directory)

Manufacturing: 30,230 (20%)

Trade, Restaurants and Hotels: 37,800 (25%)

Finance, Insurance and Business: 18,800 (12%)

Community, Social and Personal Services: 44,240 (29%)

Other: 21,400 (14%)

Agenda 21

Agenda 21 establishes the basis for action to sustainable development. Sustainable development can be interpreted as providing the following:

- A viable natural environment capable of supporting life systems, now and in the future.
- A sufficient economy that provides sustainable livelihoods for all.
- Nurturing communities that provide opportunities for meeting social, cultural and spiritual needs.

Plan

The Plan provides a statement of direction for the Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. The Plan also contains details of the Council's Strategic Objectives and its Long Term Financial Strategy.

Asset Management Plans (AMPs)

AMPs cover all aspects - policy, management, financial and engineering, for all major assets. They ensure that the required level of service of these assets is maintained over the long term.

Carry Forwards

When the Plan is adopted, there is an expectation that the work programmes and asset purchases will be completed by the end of the 12 month period. In reality there will, however, be a number of projects which will not be completed as planned.

The reasons for the delays are many and varied. They may relate to retention monies being held back until a project is satisfactorily completed, legal difficulties, weather conditions or delays caused by other service work.

To ensure that the planned programme is completed, it is necessary to carry forward to the new financial year both the unspent budget provision and the source of funding. In June the Council is able to assess what the carry forward projects will be and to include them in the final Plan.

Carry forwards do not alter the rates requirement and are funded by the unspent portion of the previous year's rates, as well as any subsidy monies still to be claimed or loan monies still to be raised.

City Scene - The Plan Edition

Delivered to all households at the same time as the Draft Plan is released. This edition summarises the Draft Plan.

Community Board Funding

As part of the Plan process, Community Boards have been allocated \$300,000 to fund projects or activities of their choice. The amount is split between project funding (\$250,000) which is allocated prior to the adoption of the Draft Plan and discretionary funding (\$50,000) which is generally retained for allocation throughout the year.

Cost of Capital

Cost of capital represents the opportunity cost of having capital (eg buildings, plant, equipment) employed in each activity. The cost of capital for 1997/98 is 8% and has been calculated on the book value of the assets utilised by each activity. It has been shown as a below the line note and has been taken account of when calculating fees and charges.

Depreciation

The charging of depreciation records the consumption and wearing out of the Council's assets. This is an accounting device to ensure that an appropriate amount of capital expenditure is spread as an expense in each year and matched against the income of the Council (including rates) in the operating account.

Draft Plan

In order to prepare the Plan the Council publishes a Draft Plan in May, setting out its proposed plans and policies. The Council then seeks public input on the Draft Plan through the submission process.

Financial Management Policies

In 1994 financial management policies were adopted to ensure that the Council's debt remains under control. These policies were established on advice from a leading chartered accounting firm and our auditors, Audit New Zealand. The policies set the parameters within which the Council can operate in the long term. They include a series of prudent financial ratios which are the 'outer financial benchmarks' for the Council to live within. The other parts of the policy include a number of financial objectives for the short to medium term.

Financial Year

The Council's financial year runs from 1 July to 30 June. The 1997/98 financial year therefore covers the period 1 July 1997 to 30 June 1998.

Inputs

Inputs are the resources used to produce the goods or services provided by the Council. Input items include labour and maintenance expenditure.

Inputs are transformed into outputs through activities.

Local Authority Trading Enterprise (LATE)

A Local Authority Trading Enterprise is a special company owned by a local authority. It is the local government equivalent of a State Owned Enterprise.

Long Term Financial Strategy

The strategy is at a high level and projects out the expenditure (operating and capital) and the sources of funds for the period 1997/98 to 2006/07. The projected rate increases, debt levels and the impact on the four key ratios of the Financial Management Policies are also covered in the Strategy.

Operating Deficit

Prior to 1994/95, the Council calculated its rate requirement on a cash flow basis. The full implementation of accrual accounting together with increased depreciation highlighted a significant deficit in the operating account.

The financial management policies embody a progressive, reduction in the deficit over a four year period. This will ensure that today's generation pays its fair share and that the financing basis in the long term is sound. Surpluses from 1998/99 onwards will ensure that the reliance on borrowing for capital works is progressively reduced and a positive contribution to repayment of debt is made annually.

Outcomes

Outcomes are the impacts on or consequences for the community of the services or facilities provided.

Output Classes

Output Classes are groupings of related or similar outputs which are aggregated for reporting purposes. The outputs specified in this Plan are at the output class level.

Outputs

Are the goods, services or products which the Council produces, eg advice, provision of services, and administration of regulations. Budgets have been structured on an output basis.

Outputs can be either Operational or Capital Outputs. Operational Outputs are based on inputs (expenses) from operating budgets. Capital Outputs are based on capital (expenditure inputs), eg fixed assets, infrastructural and restricted assets.

Public Accountability

This is a very broad service delivery activity which includes the direct costs relating to Councillors and Community Board members plus support and advice costs relating to the democratic process.

Funding Policy (Revenue Policy)

This policy is currently being prepared by Council as required by a recent amendment to the Local Government Act.

The policy which must be in place by 1 July 1998 will be published for public consultation in August/September 1997.

S20A Disclosure - Transit New Zealand Act 1991

This section of the Transit New Zealand Act requires minor and ancillary roading works and in-house professional services which receive financial assistance from Transit New Zealand to be separately reported in the Plan. See page 33.

Statement of Corporate Intent (SCI)

Is an agreed understanding between the Council (as shareholder) and each of the Trading Enterprises. The SCIs are negotiated annually and include the future objectives and performance of the Trading Enterprise.

Unspecified Capital Provisions

Included within capital programme, are unspecified sums. They give some flexibility to the programme and will allow new or priority projects to be added.

Vision Statement

The Vision Statement is intended to reflect the Council's vision for the 'ideal' Christchurch. That is, it is intended to be a statement of the outcomes that the Council's policies and activities are directed at achieving. Up to the present time the vision has been known as the Statement of Strategic Objectives. See page 23.



School children using a new 'kea' pedestrian crossing recently trialled in Christchurch

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SERVICE CENTRES LOCATIONS

Civic Offices

163 Tuam Street
Christchurch

Telephone: (03) 379-1660
Fax: (03) 371-1786

Papanui Service Centre

Corner Langdons Road & Restell Street
Telephone: (03) 352-8117
Fax: (03) 352-1308

Community Manager: Barbara Ford
Committee Secretary: Barbara Lindsay
Community Activities Officer: Bruce Meder
Community Technical Officer: Alister Whitteker

Beckenham Service Centre

66 Colombo Street (Cnr Hunter Tce)
Telephone: (03) 332-3099
Fax: (03) 332-3443

Community Manager: Nick Chapman
Committee Secretary: John Shanks
Community Activities Officer: Brent Ferigo
Customer Services Officer: Anne Cosson

Shirley Service Centre

36 Marshland Road
Telephone: (03) 385-3079
Fax: (03) 385-4224

Community Manager: Peter Francis
Committee Secretary: Walter Friedel
Community Activities Officer: Paul McOscar
Community Technical Officer: Gary Harrow

Fendalton Service Centre

Cnr Jeffreys & Clyde Roads
Telephone: (03) 351-7109
Fax: (03) 372-2639

Community Manager: Tony Gemmill
Committee Secretary: Peter Dow
Community Activities Officer: Ingrid de Meyer
Technical Liaison Officer: Lois Anderson
Area Development Officer: Jane Donaldson
Area Parks Officer: Rod Whearty
Area Rooding Officer: John Moore
Area Traffic Engineer: Bill Greenwood

Sockburn Service Centre

149 Main South Road, Sockburn
Telephone: (03) 348-5119
Fax: (03) 372-2538

Community Manager: Alan Dunlop
Committee Secretary: Roger Cave
Community Activities Officer: Penelope Goldstone and Denise Galloway (job share)
Technical Liaison Officer: Martin Julian
Area Development Officer: Geoff Stuart
Area Parks Officer: Brent Smith
Area Rooding Officer: Brian Boddy
Area Traffic Engineer: Paul Burden

Linwood Service Centre

180 Smith Street
Telephone: (03) 389-1477
Fax: (03) 372-2639

Community Manager: Stephen Phillips
Committee Secretary: Shona Willis
Community Activities Officer: Ruth Evans
Technical Liaison Officer: John Dunphy
Area Development Officer: Tony Murray
Area Parks Officer: John Allen
Area Rooding Officer: Sharon O'Neill
Area Traffic Engineer: Barry Cook

Riccarton Sub Centre

Smiths City Centre, Rotherham Street
Telephone: (03) 348-5053
Fax: (03) 348-0339

(Subject to changes from 1 October 1997)

Telephone or call at a Suburban Service Centre (in preference to the Civic Offices) to undertake day-to-day business on roading, traffic management, parks, drainage, building control, environmental health, town planning, dog control, community activities and account payments, or to contact your local Community Board.